

HAMPTON CITY PUBLIC SCHOOLS



SCHOOL BOARD  
OPERATING BUDGET

FISCAL YEAR 2008-2009

APPROVED MAY 21, 2008

# HAMPTON CITY SCHOOLS

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# THE SCHOOL BOARD OF THE CITY OF HAMPTON

2007-2008



**FRED A. BREWER, JR.**  
CHAIRMAN

*Our Vision*  
*Hampton City Schools is the first*  
*choice for academic and lifelong*  
*success for every single student.*

*Our Mission*  
*Hampton City Schools will create*  
*school experiences to ensure that*  
*all students learn and*  
*demonstrate skills needed*  
*for lifelong learning.*



**HENRY J. GODFREY**  
VICE CHAIRMAN



**PHYLLIS T. HENRY**



**LINWOOD D. HARPER**



**RUTHANN N. KELLUM**



**WILLIAM "DAVE" PEARSON**



**DR. PATRICK J. RUSSO, Ed. D.**  
SUPERINTENDENT





## School Board of the City of Hampton

June 30, 2008

Dear Citizens of Hampton:

We are pleased to present to you the School Board's Adopted Budget for 2008-2009. This budget was approved by the School Board at its meeting on May 21, 2008. The total approved budget is \$215,880,242, which represents an increase of \$10,700,456 or 5.22%, over 2007-2008. While we were not able to secure all the funds requested from the City of Hampton, HCS was still able to include a 4% salary increase for all employees effective July 1, 2008. In addition, we were able to make changes to the current teacher salary scale to uncluster and reduce the number of steps, resulting in an average teacher increase of almost 5%. Other salary changes include funding for market adjustments for most of our principals, assistant principals and speech pathologists in order to bring them in line with the market and enable us to be more competitive.

We are excited that local funding of \$699,000 is included for the new Performance Learning Center, an innovative local school and community partnership that serves high school students who are not succeeding in a traditional school setting and are in need of credit recovery. Located in an off-campus center, the PLC creates a business-like learning environment where students complete assignments using an integrated on-line and project-based curriculum. These funds are in addition to the \$600,000 we will receive through a partnership with the Gates Foundation and Communities in Schools.

In the fall of 2007, the Hampton school division implemented a School Reform initiative focusing on Rigor, Relevance, and Relationships. The goal of this school reform, known as COMPASS, is to develop and implement a comprehensive reform framework designed to raise all students' academic performance to levels required for post-secondary education and high quality employment. To further these efforts, we have included funding of \$358,615 for two Counselors, one Parent Involvement Facilitator and two Math Coaches.

Revenues are based on a projected enrollment (March 2009 ADM) of 20,950 students. This reflects a decline in average daily membership of 500 students. This estimate is based on both current and projected statewide and division trends. This translates into a loss of approximately \$3.1 million, a result of which is the reduction of 37 teaching and staff positions, as well as cuts of \$1.2 million to other recurring costs. In addition, the budget reflects a \$400,000 decrease in

Mr. Fred A. Brewer, Jr., Chairman • Dr. Henry J. Godfrey Vice Chairman  
Ms. Phyllis T. Henry • Mr. Linwood D. Harper • Ms. Ruthann N. Kellum • Mr. William D. Pearson • Mr. Lennie F. Routten

One Franklin Street • Hampton, Virginia 23669-3570 • [www.sbo.hampton.k12.va.us](http://www.sbo.hampton.k12.va.us)

projected sales tax revenue due to revised estimates both internally and at the state level. No funding was provided by the state for compensation supplements in the 2008-2009 budget.

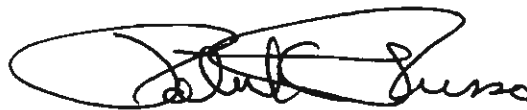
Costs for HRT have increased by \$269,000 due to increased operating costs. In addition, funding for fuel has been increased by almost \$600,000 based on current year expenses and projections for continuing price increases at the pump. The cities and counties that support New Horizons Regional Education Center agreed to a four year capital funding plan for New Horizons that amounts to \$1,247,443 per year. Hampton's share of this agreement is \$421,830, which begins with the 2009 fiscal year. We have also continued our commitment to funding replacement plans for technology, buses, textbooks and operations and maintenance.

In conclusion, although there were significant challenges to overcome this year, we are pleased to have been able to fund the top budget priorities for the division, as well as fund a handful of new initiatives like COMPASS and the Performance Learning Center. As we move forward, we will continue to deliver quality services to children in a framework of fiscal responsibility in order to achieve the maximum educational benefit for the youngest citizens of our city and the taxpayers as we continue to make Hampton City Schools the first choice for academic and lifelong success for every single student.

Thank you to each of our staff and community members for supporting Hampton City Schools and for ensuring that our students are provided the quality education that will make them the leaders of tomorrow. Together we will continue to move Hampton City Schools from good to great!



Fred A. Brewer, Jr.  
Chairman, Hampton City School Board



Patrick J. Russo  
Superintendent

## **EXECUTIVE SUMMARY**

The state code requires that the School Board present a balanced budget, in which revenues equal expenditures, to the city on or before April 1. The annual budget process begins in September with the development of the budget calendar. At the beginning of the budget process staff was provided general direction for preparing their budgets. For the FY09 year, we introduced a new budget methodology using a zero based budget process to develop a needs based budget. Training was conducted during the summer and early fall. Staff was instructed not to assume that there would be sufficient funds to meet all needs and that redirecting existing financial resources to meet the priorities was a viable means of financing new initiatives. Staff members at all management levels participated in the development of this budget. The School Board conducted a public hearing on the Superintendent and Division Leadership Team's Proposed Operating Budget and followed up with several work sessions involving the Superintendent and staff. This activity directly supported development of the School Board's recommended budget by providing guidance on priorities and strategic directions. Because school divisions in the Commonwealth of Virginia are fiscally dependent on the local government, after the School Board approves the budget it is forwarded to the City Council of the City of Hampton for their consideration. The City Council must approve a School Board budget by May 15. If City Council makes adjustments to the School Board's request, the School Board is required to adjust its budget within the parameters of state law. The final School Board Adopted Budget is approved by late May or early June.

### ***Fiscal Year 2009 Budget Approach and Challenges***

The FY09 budget is the first year of the biennium for the state budget. While rebenchmarking provided additional funding in some areas, the forecast for sales tax revenue was revised downward due to the current economic climate. In addition, the division is in a period of declining enrollment and is expecting the loss of another 500 students in FY09. Revenue challenges at the state level resulted in the General Assembly declining to include any funding for compensation supplements in the first year of the biennium. This is a challenge for us as our goal is to ensure that our teacher salaries remain competitive so that we can attract and retain the best teachers.

A significant challenge faced by the division in developing this budget was due to an error in calculating our Local Composite Index (LCI). The LCI is based on the true value of property in the city of Hampton as reported by the Assessor's Office. Due to an error, the incorrect data was submitted to the state and our LCI was wrongly revised to .2165 from the 2007-2008 level of .2410. This resulted in additional state funding of over \$3 million. Our original proposed budget was developed using the funding as presented in the Governor's Introduced Budget. When the error was discovered by the state in late February, and our LCI was revised to .2358, our initial budget proposal was complete and ready to be presented to the School Board. It was initially anticipated that either the State or the City would hold the school division harmless; however, it quickly became clear that the State would not be able to make up the lost funding and was looking to the City to make us whole. When our School Board Recommended Budget was



forwarded to City Council in April, it included a request for an additional \$2.4 million over and above the approved funding formula. The entire request was denied by City Council on May 14, 2008; however, local contribution was not reduced by nearly \$1 million based on the two-cent real estate tax rate reduction approved by City Council. This resulted in the school division having to go back and make some hard choices on where to reduce the budget to adjust for the \$2.4 million shortfall. Below is a summary of the adjustments that were ultimately approved.

## **Adjustments to the 2008-2009 School Board Operating Budget**

School Board Recommended Budget	218,318,973
City Council's Approved Budget	215,880,242
<b>Budget Shortfall</b>	<b>2,438,731</b>

### **RECOMMENDED EXPENDITURE ADJUSTMENTS**

#### ***Additions:***

Revise textbook budget based on final GA definition	400,000	
Increase fuel budget (projected 427,090 gal usage for FY09)	352,106	752,106

#### ***Reductions:***

Adopt Teacher Pay Scale (\$39,225, .75 Index) with 33 steps	(806,552)	
Year end purchases included in 08-09 budget	(562,900)	
Reduce health care increase from 14% to 10.6%	(429,396)	
Reduce COMPASS to grant match minimum plus 1 counselor	(294,194)	
3.1% Cut to all non-essential, non -personnel	(292,443)	
NHREC Capital Pmt from Fund 50 to Year End	(273,043)	
Reduce contingency	(200,000)	
7 School Accountants (leave 2 in budget for a total of 4; 1 at each HS)	(148,787)	
Budget health insurance for all new and vacant positions at mid-range (from family)	(133,081)	
Transportation Accountant	(50,441)	(3,190,837)

<b>Revised Budget</b>	<b>215,880,242</b>
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### ***Budget Format***

Beginning with the fiscal 2008-2009 year, the school operating budget uses a programmatic basis to facilitate review and analysis by the School Board and the citizens of the City of Hampton. The high level of line item account detail presented in this budget document is intended to facilitate its review and understanding by the reader. The same information may be presented in multiple formats in order to provide the reader with greater insight into how our resources are utilized.

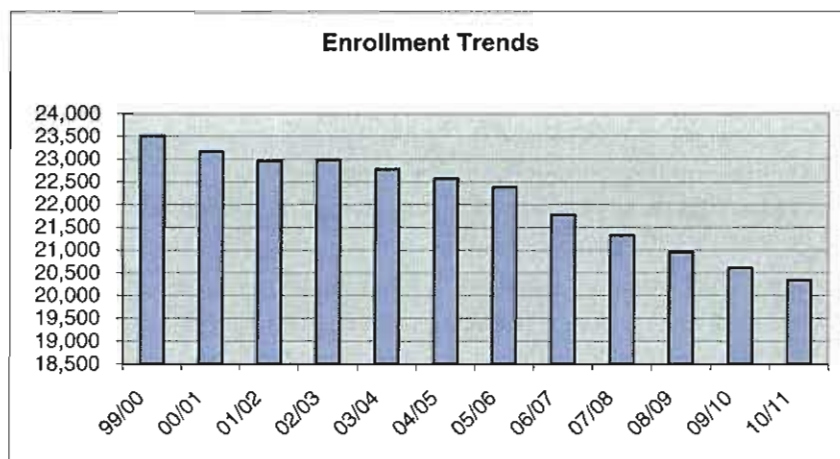
## ***Future Challenges***

The second year of the biennium, fiscal 2009-2010, is projected to be a very lean year, with little new funding available to further our current goals and objectives. Because of this, we will begin the budget process for 2009-2010 in early fall. Included in this process will be an extensive program review.

## ***Enrollment***

The School Board utilizes enrollment projections provided by the Facilities and Planning Office to prepare its budget. The School Board's approved FY08 Operating Budget was prepared using 21,450 projected students. Actual enrollment was 21,318 (revised March ADM), which is a decrease over the previous year's enrollment (21,772) of 452 students. Our enrollment projection of 20,950 for FY09 represents 368 or 1.7% less students than FY08 actual. Student enrollment projections are a major consideration when developing the School Board budget. Student enrollment drives the amount of state and federal funding the School Division receives. It is also significant because it drives the number of instructional and support staff needed to provide educational and support services to students. The following chart and graph shows the actual and projected enrollment in the division for the school years 2000-2011.

Year	March ADM
2000	23,509
2001	23,163
2002	22,957
2003	22,981
2004	22,774
2005	22,563
2006	22,378
2007	21,772
2008	21,318
2009	20,950 +
2010	20,593 *
2011	20,339 *



+ Budgeted enrollment

\* Projected enrollment

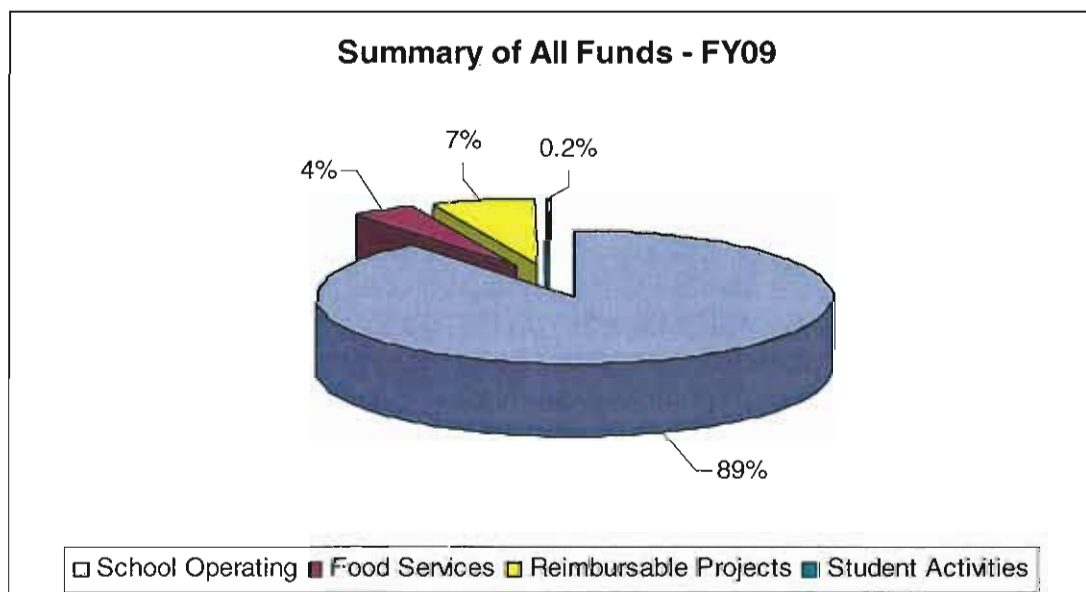
## ***Summary of Funds***

The following budgets are included in the School Board's Approved Budget: School Operating Fund (Fund 50), Food & Nutrition Services Fund (Fund 51), Reimbursable Projects Fund (Fund 60) and Student Activities Fund (Fund 94). The School Operating Fund is intended to finance instructional programs and day-to-day operations to support those programs. The Food Service Fund accounts for

the cafeteria operations within the schools, including breakfast and lunch. The Reimbursable Projects Fund includes 100% reimbursable projects from state, federal and self-supporting sources, as well as pass-through funds for New Horizons Technical Center. The Student Activities Fund supports all interscholastic sports for high schools, and is funded with revenues from high school sporting events as well as a subsidy from Fund 50. All of the above mentioned budgets are balanced for FY09.

The schedule below presents a summary comparison of the funds included in this budget. The FY09 approved operating budget reflects an increase of 5.22% over the FY08 budget. The FY09 budget projects a decrease of 500 students on a budgetary basis. The cost associated with staff compensation contributes significantly to the overall increase in the operating budget. The 5.53% increase in the Food & Nutrition Services Fund stems from projected increases in food costs and labor. The decrease in the Reimbursable Projects Fund results from continuing eliminations or reductions of funding in various programs. The increase in the Student Activities Fund is largely due to increased costs for security, medical supplies and insurance.

Fund	Budget FY08	Approved FY09	Change	
			\$	%
School Operating	205,179,786	215,880,242	10,700,456	5.22%
Food Services	9,514,480	10,041,047	526,567	5.53%
Reimbursable Projects	16,023,339	15,809,502	(213,837)	-1.33%
Student Activities	481,860	513,696	31,836	6.61%



## ***Financial Overview – Revenue***

### **Revenue Summary**

The FY09 budget, totaling \$215,880,242, reflects an increase of \$10,700,456, or 5.22%, over the approved FY08 budget.

	2007-2008 Approved Budget	2008-2009 Approved Budget	\$ INCR (DECR)	% INCR (DECR)
State Revenue	\$ 112,489,595	\$ 121,193,899	8,704,304	7.74
Local Contribution	66,517,469	69,216,564	2,699,095	4.06
Sales Tax	23,400,000	23,000,000	(400,000)	(1.71)
Federal Funds	1,397,909	1,397,909	0	0.00
Miscellaneous Funds	1,374,813	1,071,870	(302,943)	(22.04)
<b>Total Revenue</b>	<b>\$ 205,179,786</b>	<b>\$ 215,880,242</b>	<b>10,700,456</b>	<b>5.22 %</b>

The Operating Budget has four sources of revenue.

- **State Revenues** consist of the Standards of Quality (SOQ) payments, incentive funds, categorical programs and lottery funded programs. Funding is established by the General Assembly on a biennial basis.
- **Local Revenues** consist of funding provided by the City of Hampton through appropriation made by the City Council. A minimum level of funding is required to meet SOQ and other matches based on the locality's Local Composite Index (LCI), a reflection of ability to pay. The City of Hampton provides an appropriation based on a funding formula. Currently, the city provides funding in excess of the minimum required.
- **State Sales Tax**, another source of state revenue, provides 1.125 percent of the revenue collected through the five percent state sales and use tax to localities to support public education. The money is distributed based on the number of school-age children (ages 5-19) counted during the triennial census. Revenues from the sales tax may be used by school divisions for maintenance, operations, capital projects and debt service.
- **Federal and Miscellaneous Revenues** consist of Impact Aid, ROTC, indirect cost recovery, cell tower receipts, interest on investments and other miscellaneous items.

### ***Local Funding Formula***

Hampton City Schools receives its share of local funding from Hampton City based on a funding formula. The local school funding formula endorsed by the City Council and School Board in FY1999 is as follows:

- a. The local school system shall receive 61.83% of all residential real estate, personal property and utility taxes. Utility taxes include telephone, electric, gas and cable utility tax revenues.
- b. The residential component of these taxes is obtained by subtracting the commercial component out of the total amount for each tax rate.
- c. The commercial component is subject to some variation each year.
- d. The amount provided to the schools will be based on this formula, regardless of the state and federal revenue provided to schools.



- e. It was agreed, however, that should the General Assembly ever address the inadequate level of state funding for education as noted by various JLARC studies as a comprehensive package that negotiations around appropriate local adjustments would be in order.
- f. It was also agreed that the local school system could make requests for special funding in the form of dedicated real estate tax increases if the School Board felt additional funding was warranted. This was done to help fund teacher salary adjustments.
- g. Dedicated real estate tax increases are not shared according to the local funding formula.

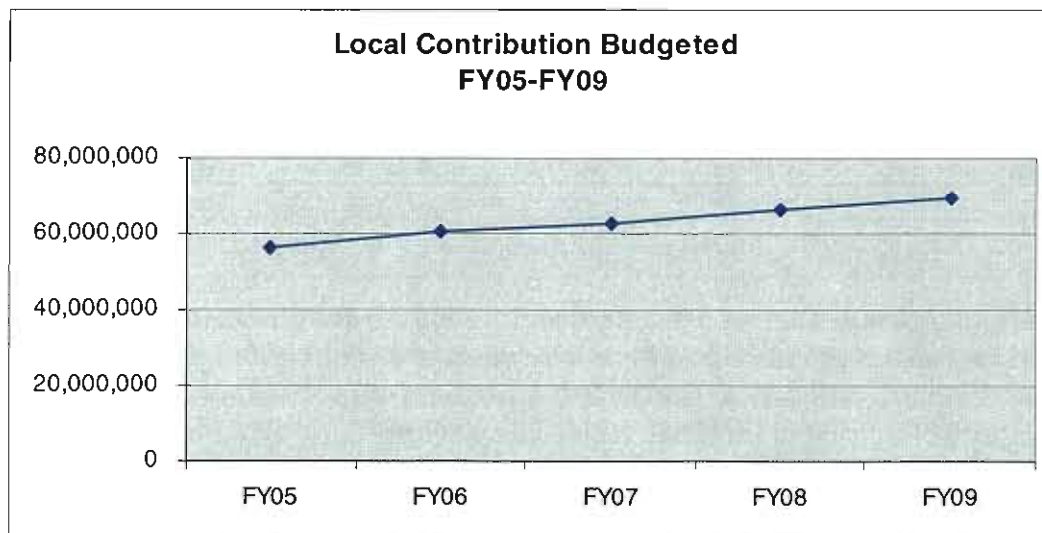
### Financial Guidelines

In FY2006, a local financial guideline pertaining to real estate growth was adopted by Council as follows effective FY2007:

- a. Real estate tax revenue growth, net of new construction, from one fiscal year to the next shall be limited to the equivalent percentage increase in an inflationary growth factor as measured by either the consumer price index for urban dwellers (CPI-U) or resident income growth (RI); whichever is greater in any given year.
- b. To the extent that budgetary needs require real estate revenues to grow faster than this factor, the Manager and Council shall explicitly explain the budget driving factors causing this so that residents may have a concise and clear understanding of the need to deviate from this financial guideline.

### Historical Notes

In essence, the adoption of the financial guideline pertaining to real estate growth has the effect of constraining the real estate component of the local funding formula to no more than % growth in resident income growth. However, dedicated real estate revenues can be assigned to the local school program as they were in FY2008 when the Council dedicated the equivalent of three cents that exceeded the financial guideline to school construction.

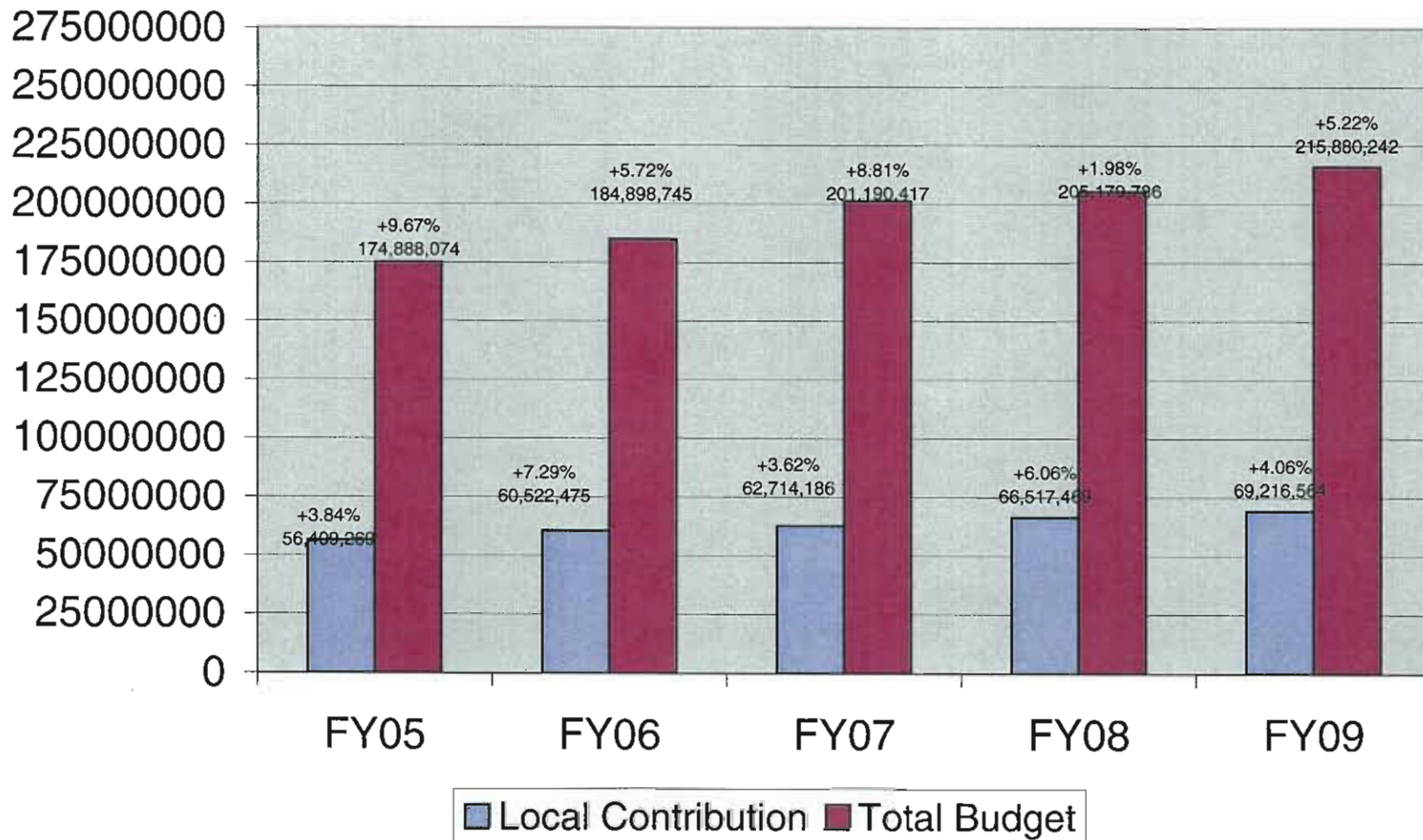


## LOCAL CONTRIBUTION

The Local Contribution from the City is based on an agreed upon Revenue Distribution Formula between the City Council and the School Board.

YEAR		AMOUNT	\$ INCREASE	% INCREASE
1995-96		41,723,859		3.73%
1996-97		43,221,622	1,497,763	3.59%
1997-98	Recurring	45,052,128		4.24%
	One-time	1,222,925	3,053,431	
1998-99		47,561,487	1,286,434	5.57%
1999-00		49,266,189	1,704,702	3.58%
2000-01		50,542,619	1,276,430	2.59%
2001-02		51,905,304	1,362,685	2.70%
2002-03		52,587,936	682,632	1.32%
2003-04		54,321,269	1,733,333	3.30%
2004-05		56,409,269	2,088,000	3.84%
2005-06		60,522,475	4,113,206	7.29%
2006-07		62,714,186	2,191,711	3.62%
2007-08		66,517,469	3,803,283	6.06%
2008-09		69,216,564	2,699,095	4.06%

## Changes in Local Contribution & Total Budget FY05-FY09



## ***Financial Overview – Expenditures***

Expenditures consist of cost estimates for the operation of regular day school, summer school, adult education programs and other education programs, and are grouped by state-mandated categories. The five categories in the Operating Budget are:

- Instruction
- Administration, Attendance & Health
- Pupil Transportation
- Operations and Maintenance
- Technology (this is a new requirement for FY09)

The categories are further broken down into the following expenditure classifications:

**Personnel Services:** All compensation to employees for full-time, part-time and temporary work, including supplements, allowances, overtime and similar compensation.

**Fringe Benefits:** Includes job-related benefits provided as part of the employee's total compensation such as FICA, retirement contributions, health insurance premiums and other employee benefits.

**Contract Services:** Includes expenditures for services acquired or purchased from outside sources on a fee basis or fixed time contract basis. Examples are regional tuition payments, payments to consultants, payments to HRT and printing/copier charges.

**Other Charges:** Includes payments made for utilities, postage, telecommunications, insurance, rentals, travel, and other miscellaneous charges.

**Materials and Supplies:** Includes expenditures for articles and commodities such as textbooks, instructional supplies, office supplies and other miscellaneous expenses.

**Payments to Other Agencies:** Includes payments to New Horizons Regional Education Center for various programs including gifted, vocational training and assessment, and special education, as well as a capital contribution for a four year period beginning in FY09.

**Capital:** Expenditures for the purchase of durable goods with a useful life greater than one year. Examples include buses, classroom furniture, musical instruments, computers and other technology items.

**Transfers to Other Funds:** Transfers of funds from one fund (e.g., school operating) to another fund (e.g., student athletics) without recourse.



## ***Division Performance Highlights***

### Student Achievement Measures:

- 100% of schools are fully accredited (preliminary) for 07-08, up from 88% in 06-07.
- 100% of our high schools are accredited by the Southern Association of Colleges and Schools
- Our 2007 math and critical reading SAT mean scores increased 18 points over the prior year.
- 35% of our graduates earned Advanced Diplomas.

### Academic Excellence:

- For the second year in a row, Hampton High School made the list of Newsweek magazine's top schools in the nation, recognized for its highly impressive International Baccalaureate Program.
- \$15 million in scholarships awarded to graduates in 2008.
- Advanced Placement courses offered in a variety of subjects.
- Preschool program offered through the Virginia Preschool Initiative.
- Gifted services include centers to serve grades 3-8; resource staff serve all elementary schools.

### Teaching Staff:

- 1600 teachers.
- 60 National Board Certified Teachers.
- 40% of teachers hold advanced degrees.
- 99.5% of teacher vacancies filled prior to the start of school.
- 75% of all new teachers hired during the 2006-07 school year returned to HCS in 2007-08.

### Student Demographics:

- Enrollment 2007-08 (revised March ADM): 21,318
  - 63% African American
  - 31.1% Caucasian
  - 3.4% Hispanic
  - 2.4% Other
- 14.98% of students were enrolled in the Special Education Program in 2007-08.
- 9.46% of students were enrolled in the Gifted Education Program in 2007-08.
- 44.55% of students received free or reduced lunches in 2007-08.

# ORGANIZATIONAL



# HAMPTON CITY PUBLIC SCHOOLS

## DIVISION STRUCTURE

### FY 2008-2009

*The Hampton City School Board is a seven member group of citizens elected to serve four year overlapping terms. The School Board is charged by the statutes of Virginia and the regulations of the Virginia Board of Education to provide and operate the public schools of Hampton, Virginia. It is the function of the Board to set general school policy and, within the framework of Virginia Board of Education regulations, to establish guidelines that will ensure the proper administration of the city school program.*

Mr. Fred A. Brewer, Jr.	Mrs. Phyllis T. Henry
Chairman	Vice Chairman
<i>Chesapeake District</i>	<i>Chesapeake Bay District</i>

#### MEMBERS

Mr. Lennie F. Routten	Mr. Linwood D. Harper
<i>Chesapeake District</i>	<i>Hampton Roads District</i>
Mrs. Martha Mugler	Dr. Henry J. Godfrey
<i>At-Large Districts</i>	<i>Hampton Roads District</i>

William D. Pearson  
*Hampton Roads District*

Dr. Patrick J. Russo  
*Superintendent*

Mrs. Nanci Reaves	Ms. Carolyn Bowers
<i>School Board Attorney</i>	<i>Clerk of the Board</i>

#### DIVISION LEADERSHIP TEAM

Curriculum and Instruction Pre K-12, Deputy Superintendent.....	Dr. Patricia Johnson
Instructional Support Pre K-12, Deputy Superintendent.....	Dr. Linda Shifflette
Facilities and Business Support, Deputy Superintendent.....	Dr. Victor Hellman
Instructional Accountability, Executive Director.....	Vacant
Elementary School Leadership, Executive Director.....	Dr. Mildred Sexton
Elementary School Leadership, Executive Director .....	Dr. Patricia Leary
Secondary School Leadership, Executive Director.....	Dr. Donna Woods
Human Resources, Executive Director.....	Ms. Laura Thornton
Public Relations and Communications, Director.....	Mrs. Ann Stephens-Cherry
Community and Legislative Relations, Director.....	Mrs. Ann Bane

# H★MPTON CITY SCHOOLS

## STRATEGIC PLAN 2005-2010

### VISION

Hampton City Schools is the first choice for academic and lifelong success for every single student.

### MISSION

Hampton City Schools will create school experiences to ensure that all students learn and demonstrate skills needed for lifelong learning.

### CORE VALUES

We believe that the developmental needs of children are central to every aspect of the operation of Hampton City Schools and that all interactions with our stakeholders must be governed by our core values—integrity, responsibility, innovation, excellence, and professionalism.

### STRATEGIC GOALS

Hampton City Schools will:

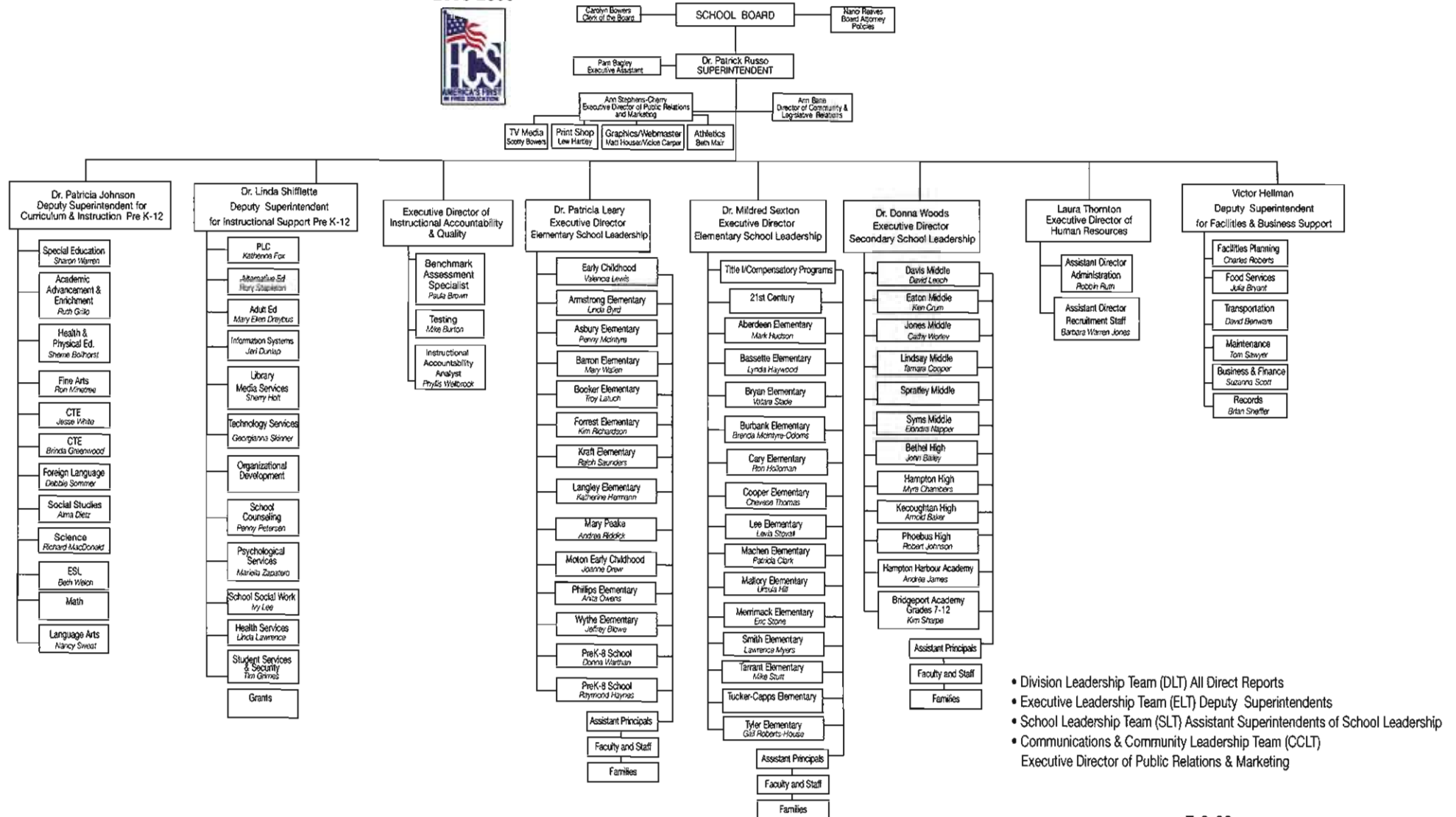
- Maximize every child's learning
- Create safe, secure, nurturing environments
- Attract, train and retain exceptional staff
- Develop parent and community ownership of our school system
- Manage and maximize fiscal and physical resources effectively and efficiently





# Hampton City Schools Organizational Chart

2008-2009



- Division Leadership Team (DLT) All Direct Reports
- Executive Leadership Team (ELT) Deputy Superintendents
- School Leadership Team (SLT) Assistant Superintendents of School Leadership
- Communications & Community Leadership Team (CCLT)
- Executive Director of Public Relations & Marketing

7-2-08

## **Budget Development Process**

A new process was implemented for the FY09 budget development. Previously, the majority of budget line items were developed on an incremental budgeting basis; however, based on recommendations from a curriculum audit for Hampton City Schools, the division determined that a performance based approach was necessary.

### **What is the difference?**

In performance-based (zero-based) budgeting the financial planners start from a zero base. In other words, they assume that no program is necessary and no money need be spent. For a program to be accepted, it will have to be proven worthwhile and financially sound in an evaluation of all elements of revenue and spending.

An incremental budget, on the other hand, treats existing programs and departments as already approved, subject only to increases or decreases in the financial resources allocated. The organization's historical costs are the base from which budget planning starts. The focus of the budgeting process is on the changes anticipated in last year's figures. The planning process has already been completed and the program priorities established.

### **What does the curriculum audit recommend?**

Auditors concluded that budgeting procedures followed by Hampton City Schools do not include formal documented procedures for determining cost-benefit analysis; for linking budget allocations to student performance and program evaluations; or for expansion, reduction, or stabilization of the budget based on changing needs or priorities. Rather, principals and department administrators are allowed to request funds for programs and initiatives without documentation of results or procedures for evaluating the effectiveness of the initiative. In the absence of policies requiring needs-based budgeting, budget procedures maintain the status quo rather than being able to equitably respond to changing student needs. (Finding 5.1, pg 187 of A Curriculum Management Audit of the Hampton City Schools dated April 2006)

### **What are we doing?**

In an effort to implement the recommendations of the curriculum audit committee, the division is following a three year phased in approach. Phase I (creating a program budget reporting format) has been completed. Phase II was creating the 2008-09 budget in a program format and working with departments to detail their operating requirements from the ground up. Phase III will be development of the 2009-10 budget through a performance based budgeting process. The division did not have a full year of program data until June 30, 2008; therefore, data for this base year will be available as of the Fall 2008 when we begin the 2009-10 budget process, and decisions based upon performance may be made.

### **FY09 Process**

Budget packages were sent out to all departments in late September 2007 with instructions on completing all budget request forms. Also included were actual expenses from the last completed year (FY07) and the budget for the current year (FY08). Some line item requests are

made on a needs basis and must be detailed and justified. All personnel are budgeted based on current employees and vacancies as of January, plus any personnel changes resulting from budget deliberations. As of FY09, the following line items are budgeted on a per pupil basis: instructional supplies, office supplies, postage, school capital and field trips. Local travel (mileage reimbursement) for schools is budgeted on a per building basis. Budget requests were due in early December and the Assistant Director of Budget began pulling the information together for an initial look at the gap between projected revenues and total budget requests.

During the fall, Finance and members of the Division Leadership Team (DLT) met with various stakeholder groups to solicit input on division priorities. Based on the feedback, the priorities were ranked and used as the basis for developing the FY09 budget. The top three priorities were determined to be competitive salaries, facilities and equipment, and personnel.

Beginning in January, members of the Finance department met with the DLT to review consolidated budget requests. Based on the projected budget available and identified division priorities, the DLT began making decisions regarding the requests that would be funded. Personnel funding decisions are generally made based on a combination of projected ADM, critical need, staffing needs for new programs, and changes due to efficiency or consolidation. Recommendations are made by the DLT based on input from their staff. Non-personnel items are decided based on new programs or initiatives and known or projected changes in costs. Other requests are considered based on availability of funds and appropriate fit with division goals and priorities. Once the preliminary budget was ready to be presented, it was posted on the HCS web site, copies sent to each public library and to each school, and information posted regarding meeting dates for public comment. This year, there were two opportunities for public comment. Input is carefully considered and has in the past been the impetus for making changes in the proposed budget.

Once initial decisions were made and the budget was balanced, it was presented to the School Board on March 5, followed by work/public comment sessions. Revisions were made based on input from the public, the School Board and funding changes. The budget was presented again and approved by the School Board on April 2, 2008 for submission to City Council. City Council approved the budget, with modifications, on May 14 followed by School Board final approval on May 21.

2008-09 Budget Process	Past Process
<p>Procedure</p> <ul style="list-style-type: none"> <li>• Justify ALL Expenditures</li> <li>• Build budget from zero</li> <li>• Results should explain clearly how funding requested will be spent</li> </ul>	<p>Procedure</p> <ul style="list-style-type: none"> <li>• Justify only NEW funding requests</li> <li>• Build budget from prior year base</li> <li>• Results show only how newly approved funding will be spent, and does not detail how existing funding is spent.</li> </ul>
<p>Advantages</p> <ul style="list-style-type: none"> <li>• Efficient allocation of resources as it is based on needs rather than entitlement</li> <li>• Drives staff to find cost effective ways to improve operations</li> <li>• Detects inflated budgets</li> <li>• Identifies and eliminates waste and obsolete operations</li> <li>• Increases staff motivation by providing greater initiative and responsibility in decision-making</li> <li>• Increases communication and coordination within the organization</li> <li>• Provides a justification for every expenditure</li> </ul>	<p>Advantages</p> <ul style="list-style-type: none"> <li>• The budget is stable and change is gradual.</li> <li>• Managers can operate their departments on a consistent basis.</li> <li>• The system is relatively simple to operate and easy to understand.</li> <li>• Conflicts should be avoided if departments can be seen to be treated similarly.</li> <li>• Co-ordination between budgets is easier to achieve.</li> </ul>
<p>Disadvantages</p> <ul style="list-style-type: none"> <li>• Increases time and expense in preparing the budget</li> <li>• Will fail without strong leadership dedicated to the task</li> <li>• Forced to justify every detail related to expenditures – requires much research</li> </ul>	<p>Disadvantages</p> <ul style="list-style-type: none"> <li>• Assumes activities and methods of working will continue in the same way.</li> <li>• Risk of 'creeping' costs year after year. For example, each year the organization may take 'last year plus 5%' as its figure and fail to query the basis for the decision. In this way, an arbitrary decision in a given year can continue unchallenged for a decade or more.</li> <li>• No incentive for developing new ideas.</li> <li>• No incentives to reduce costs.</li> <li>• Encourages spending up to the budget so that the budget is maintained next year.</li> <li>• The budget may become out of date and no longer relate to the level of activity or type of work being carried out.</li> <li>• The priority for resources may have changed since the budgets were set originally.</li> <li>• There may be budgetary slack built into the budget, which is never reviewed-managers might have overestimated their requirements in the past in order to obtain a budget which is easier to work to, and which will allow them to achieve favorable results.</li> </ul>



**Hampton City Schools  
Budget Development Calendar  
FY 2008-2009**

Month	Activity	Responsibility
September 2007		
9/28	Distribute FY2009 Zero Based Budget Development Instructions and Guidelines to Schools and Departments	Finance Staff
October 2007		
10/4	Principals/Curriculum Leaders/Directors establish budget priorities at Superintendent's Monthly Meeting	Superintendent and Deputy Superintendent, B&F
10/17	Work session to discuss budget priorities (DLT & School Board to conduct brainstorming session on budget priorities)	School Board
10/22-11/06	Information sessions/workshops to assist with zero based budgets Provide assistance with reports on prior year expenditures	Finance Staff/DLT members Finance/Technology/Library Media
November 2007 ongoing	Continue with one on one budget meetings as requested	Finance Staff
Oct - Nov	Prepare School and Departmental Budget Requests; review w/approp. DLT member	Principals and Department Heads
December 2007		
12/5	Presentation of budget calendar to School Board	Deputy Superintendent, B&F
12/7	School and Departmental Budget Requests due to Finance Dept	School Principals and Department Heads
12/13	Budget Priorities Workshop with TAC	Superintendent; Deputy Superintendent, B&F
12/17	Governor's Budget Released	
week of 12/17	Prepare preliminary revenue estimates based on the Governor's Introduced Budget	Finance Staff
ongoing	Begin process of collating requests and looking for duplicate requests or obvious gaps	Finance Staff
January 2008		
1/2-1/11	Complete consolidation of budget requests into Division total	Finance Staff
1/08	DLT & Finance begin meeting to review budget requests (twice weekly thru Jan)	DLT, Finance
1/09	General Assembly Session Begins (est)	
1/14	Present preliminary revenue estimates to DLT by source of revenue	Deputy Superintendent, B&F & Finance Staff
Ongoing	Review of division priorities and budget requests	
February 2008		
	Prepare preliminary budget document (Revise as necessary)	Finance Staff
ongoing	Meet with DLT to review/refine budget requests in accordance with approved priorities	Superintendent, DLT & Finance Staff
March 2008		
3/05	Presentation of Superintendent and Division Leadership Team's Proposed Budget to the School Board (subject to change based on GA action)	Superintendent
3/09	General Assembly Session ends (est)	
3/12	Presentation of revised budget (if necessary); questions/public comment on FY2008-2009 Proposed Budget	Superintendent
3/19	Questions/Public Comment regarding the FY2008-2009 Proposed Budget	School Board, Finance Staff
April 2008		
4/02	Adoption of the FY2008-2009 School Board's Proposed Budget	School Board
4/30	Presentation of School Board approved budget to City Council	School Board Chairman

## Hampton City Schools Per Pupil Allocations FY09

For FY09, per pupil (or per building) allocations were developed for several line items. Schools identified as monitor or focus schools were provided a factor of an additional 10 % or 20% respectively in their instructional supply allocation. Fifty percent of the allocation is distributed July 1, with the remainder redistributed in October based on the Fall Membership Report.

<b>Instructional Supplies</b>	<b># Pupils Served</b>	<b>FY09 Budget</b>	<b>Per Pupil Amt</b>
Fine Arts - All	21,545	172,360	8.00
Gifted & Talented	3,489	45,357	13.00
Science - Science (MS, HS)	11,952	98,604	8.25
CTE Business - All	11,952	56,772	4.75
CTE Technology - All	11,952	125,496	10.50
Schools - Elementary *	9,593	367,528	35.00-42.00
Schools - Middle **	5,301	187,482	32.00-38.40
Schools - High	6,651	212,832	32.00-38.40

Total 1,266,431

\*min \$10,500; Moton \$5,250

\*\*HHA, Bridgeport min \$6,000

<b>Office Supplies-Library</b>	21,545	43,090	2.00
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<b>Office Supplies</b>		<b>FY09 Budget</b>	<b>Per Pupil Amt</b>
Elementary Schools (includes Moton, Mary Peake, HHA, Bridgeport)	9830	39,320.00	4.00
Middle Schools	5189	20,756.00	4.00
High Schools	6651	26,604.00	4.00
Total		86,680.00	

<b>Postage</b>		<b>FY09 Budget</b>	<b>Per Pupil Amt</b>
Elementary Schools (includes Moton, Mary Peake, HHA, Bridgeport)	9830	19,660.00	2.00
Middle Schools	5189	15,567.00	3.00
High Schools	6651	26,604.00	4.00
Total		61,831.00	

<b>Capital</b>	<b># Pupils Served</b>	<b>FY09 Budget</b>	<b>Per Pupil Amt</b>
Schools	21,545	129,270	6.00

<b>Field Trips</b>	<b># Pupils Served</b>	<b>FY09 Budget</b>	<b>Per Pupil Amt</b>
Schools	21,545	80,794	3.75

<b>Local Travel-Schools</b>		<b>FY09 Budget</b>	<b>Per Bldg Amt</b>
Elementary Schools (includes Moton, Mary Peake, HHA, Bridgeport)		13,500	500.00
Middle Schools		6,000	1000.00
High Schools		6,000	1500.00
Total		25,500	

**Note:** Final per pupil allocations were reduced by approximately 3.1% due to budget cuts required based on the revised Local Composite Index (see Executive Summary for detail).

# ORGANIZATION OF FINANCIAL DATA

## BASIS OF PRESENTATION – FUND ACCOUNTING

The accounts of the Hampton City School Division are organized on the basis of funds, each of which is considered a separate accounting entity.

### Governmental Fund Types

Governmental Funds are those through which most functions of the School Division are financed. The following are the Hampton City School Division's governmental fund types:

General Fund – The General Fund (Fund 50) is the general operating fund of the School Division. It is used to account for all financial resources except those required to be accounted for in another fund.

Special Revenue Fund – Special Revenue Funds are used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes. School Food Services (Fund 51), Reimbursable Projects (Fund 60) and Student Activities (Fund 94) are accounted for in Special Revenue Funds.

Debt Service Fund – The Debt Service Fund is used to account for the accumulation of resources for, and the payment of, general long-term debt principal, interest and related costs. The City of Hampton maintains the Debt Service Fund for the School Division. The School Division does not budget for debt service. According to state law, the School Division cannot issue debt that extends beyond the current fiscal year.

Capital Project Fund – The Capital Project Fund (Fund 52) is used to account for financial resources to be used for the acquisition or construction of major capital facilities. The Capital Project Fund accounts for school construction and major renovations to facilities. The City of Hampton approves and funds the capital projects for Hampton City Schools.

### Basis of Accounting

The modified accrual basis of accounting is used by the Governmental Funds. Under this basis, revenues are recorded when they are both measurable and available. Available means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures are recorded when the fund liability is incurred, if measurable. Encumbrances outstanding at year end are reported as reserved fund balances since they do not constitute expenditures or liabilities. Depreciation expense is not included in the budget.

In applying the measurable and available accrual concept to revenues, the legal and contractual requirements of the programs are used as guidance. There are essentially two types of revenues. In one, monies must be expended on the specific purpose or project before any amounts will be paid to the School Division; therefore revenues are recognized based upon the expenditures recorded. In the other, monies are virtually unrestricted as to the purpose of expenditure and are usually revocable only for failure to comply with

## **ORGANIZATION OF FINANCIAL DATA**

prescribed compliance requirements. These are reflected as revenues at the time of receipt or earlier if accrual criteria are met.

### **Classification of Revenues and Expenditures**

Revenues of the School Division are classified by fund and source. There are three primary sources of revenue: state, federal and local. State revenues include funding of the Standards of Quality by the General Assembly, grants, and sales and use tax. Federal revenues include Impact Aid, Title I, Title II and Title VIB. Local revenues include interest on deposits, fees charged, and the local appropriation from the City government.

Expenditures in the operating fund are classified by fund, cost center, service code (program), department, category and object. This budget includes summaries by fund, cost center, service code (program), category and object.

### **Cash and Temporary Investments**

The City utilizes the pooled cash investment method. Income from the investment of pooled cash is allocated to the various funds based on the percentage of cash and temporary investments of each fund to the total. The investment of School Division cash on hand for all appropriated funds is the responsibility of the City Treasurer.

### **Fund Balance**

State law prohibits school divisions from carrying over surplus funds from one fiscal year to the next in the General Fund. Therefore, the School Division does not maintain a fund balance. The Hampton City Council may appropriate surplus funds from a prior fiscal year to the current fiscal year if requested, generally for one time maintenance and capital projects.

### **Debt Service Fund**

State law prohibits school divisions from entering into debt that extends beyond the current fiscal year without approval from the local governing body. The governing body in Hampton is the Hampton City Council. If Hampton City Council approves a debt issue, it is listed in the name of the Hampton City Council. Hampton City Council also maintains the budget and administers all payments related to the debt service fund for the School Division. Due to this, the budget for the Debt Service Fund is not included in the School Division operating budget.



**FINANCIAL**



**HAMPTON CITY SCHOOLS  
TOTAL BUDGET SUMMARY FOR ALL FUNDS**

ACCOUNT	OPERATING BUDGET		FUND 51		FUND 60		FUND 94	
	FY2007/08 APPROVED	FY2008/09 APPROVED	FY2007/08 APPROVED	FY2008/09 APPROVED	FY2007/08 APPROVED	FY2008/09 APPROVED	FY2007/08 APPROVED	FY2008/09 APPROVED
<b>REVENUE</b>								
Local Revenue	\$ 66,517,469	\$ 69,216,564	3,187,668	\$ 4,048,310	\$ -		\$ 160,860	\$ 170,560
State Revenue	112,489,596	121,193,899	284,654	248,893	1,300,248	1,181,703	0	0
State Sales Tax	23,400,000	23,000,000	0	0	0		0	0
Federal Revenue	1,397,908	1,397,909	5,542,158	5,743,844	13,916,245	13,848,629	0	0
Fund Balance	0	0	500,000	0	0		56,000	27,136
Transfers from Other Funds	0	0	0	0	0		265,000	316,000
Other Local Revenue	1,374,813	1,071,870	0	0	806,846	779,170	0	0
Total Revenue	<u>\$ 205,179,786</u>	<u>\$ 215,880,242</u>	<u>\$ 9,514,480</u>	<u>\$ 10,041,047</u>	<u>\$ 16,023,339</u>	<u>\$ 15,809,502</u>	<u>\$ 481,860</u>	<u>\$ 513,696</u>
<b>EXPENDITURES</b>								
Personnel Services	126,393,015	131,548,349	3,120,000	3,244,800	8,300,339	8,550,082	111,217	111,217
Fringe Benefits	44,827,414	45,578,773	720,000	710,798	2,573,000	2,565,025	0	0
Contract Services	8,854,362	11,540,017	52,500	52,000	2,500,000	2,450,000	82,901	93,069
Other Charges	7,819,604	8,152,574	4,500	5,000	1,200,000	1,200,000	0	24,000
Materials and Supplies	9,846,003	11,096,979	4,847,480	5,282,480	200,000	200,000	285,020	280,488
Payments to Other Agencies	1,244,276	1,508,655	0	0	500,000	500,000	0	0
Capital	3,206,580	3,685,595	510,000	485,969	750,000	344,395	0	0
Contingencies	2,723,532	2,453,300	260,000	260,000		0	2,722	4,922
Fund Transfers	265,000	316,000	0	0		0	0	0
Total Expenditures	<u>\$ 205,179,786</u>	<u>\$ 215,880,242</u>	<u>\$ 9,514,480</u>	<u>\$ 10,041,047</u>	<u>\$ 16,023,339</u>	<u>\$ 15,809,502</u>	<u>\$ 481,860</u>	<u>\$ 513,696</u>

**HAMPTON CITY SCHOOLS  
SCHOOL OPERATING FUND (FUND 50)  
FY 2008 - 2009**

**ESTIMATED REVENUES**

	FY08	FY09	% Change
State Basic Aid Appropriation	\$ 68,322,012	\$ 76,479,045	11.94%
Other State Funds	40,569,745	40,900,314	0.81%
Lottery Funds	3,597,839	3,814,540	6.02%
Sales Tax	23,400,000	23,000,000	-1.71%
Federal Funds	1,397,908	1,397,909	0.00%
Miscellaneous Funds	1,374,813	1,071,870	-22.04%
Local Contribution	<u>66,517,469</u>	<u>69,216,564</u>	4.06%
	<u>\$ 205,179,786</u>	<u>\$ 215,880,242</u>	<u>5.22%</u>

**EXPENDITURE APPROPRIATIONS**

	FY08	FY09	% Change
Instruction	\$ 164,003,395	\$ 159,598,214	-2.69%
Administration / Attendance & Health	11,083,697	11,259,679	1.59%
Transportation	9,309,838	11,121,256	19.46%
Operation & Maintenance	20,517,856	20,837,201	1.56%
Technology*	0	12,747,892	100.00%
Fund Transfers	<u>265,000</u>	<u>316,000</u>	19.25%
	<u>\$ 205,179,786</u>	<u>\$ 215,880,242</u>	<u>5.22%</u>

\*New category for FY09

**Hampton City Schools**  
**Revenue Summary**  
*School Operating Fund (Fund 50)*

Description	FY2006-2007 Actual	ADM of 21,450 FY2007-2008 Budget	ADM of 20,950 FY2008-2009 Budget	\$ Change	% Change
<b>Revenues:</b>					
<b>Local Contribution:</b>					
City of Hampton	62,210,746	\$ 66,517,469	\$ 69,216,564	\$ 2,699,095	4.06%
<b>Total - Local Contribution</b>	<b>62,210,746</b>	<b>66,517,469</b>	<b>69,216,564</b>	<b>2,699,095</b>	<b>4.06%</b>
<b>State:</b>					
Sales Tax	23,173,057	23,400,000	23,000,000	(400,000)	-1.71%
Standards of Quality (SOQ)	96,693,574	98,836,298	106,168,184	7,331,886	7.42%
Categorical	3,378,139	1,782,669	2,292,320	509,651	28.59%
Other (including Incentive Funds)	12,105,573	11,870,628	12,733,395	862,767	7.27%
<b>Total - State</b>	<b>135,350,342</b>	<b>135,889,595</b>	<b>144,193,899</b>	<b>8,304,304</b>	<b>6.11%</b>
<b>Federal:</b>					
Impact Aid	852,360	1,139,287	1,139,287	-	0.00%
ROTC	258,427	258,622	258,622	-	0.00%
<b>Total Federal</b>	<b>1,110,787</b>	<b>1,397,909</b>	<b>1,397,909</b>	<b>-</b>	<b>0.00%</b>
<b>Miscellaneous</b>	<b>1,128,933</b>	<b>1,374,813</b>	<b>1,071,870</b>	<b>(302,943)</b>	<b>-22.04%</b>
<b>Total Revenues: All Sources</b>	<b>\$ 199,800,809</b>	<b>\$ 205,179,786</b>	<b>\$ 215,880,242</b>	<b>\$ 10,700,456</b>	<b>5.22%</b>

*FY 2008 - 2009 Revenue Projections are based on the General Assembly Adopted Amendments to HS/SB 30 as of March 13, 2008*

Hampton City Public Schools  
Revenue Budget  
School Operating Fund  
Fiscal Year: 2008/2009 ADM Comparisons

DESCRIPTION	ADM of 21,450 Fiscal Year 2007 - 2008 (Budgeted)	ADM of 20,950 Fiscal Year 2008 - 2009 (Budgeted)	\$ Change
Local Contribution	\$ 66,517,469.00	\$ 69,216,564.00	\$ 2,699,095.00
<b>Total - Local Revenue</b>	<b>66,517,469.00</b>	<b>69,216,564.00</b>	<b>2,699,095.00</b>
Sales Tax	23,400,000.00	23,000,000.00	(400,000.00)
<b>Total - State Sales Tax</b>	<b>23,400,000.00</b>	<b>23,000,000.00</b>	<b>(400,000.00)</b>
Basic Aid	68,322,012.00	76,479,045.00	8,157,033.00
Textbooks	1,632,614.00	1,897,504.00	264,890.00
Vocational Education	1,400,127.00	1,617,009.00	216,882.00
Gifted Education	667,503.00	720,450.00	52,947.00
Special Education	8,612,411.00	10,678,663.00	2,066,252.00
Remedial Education	1,758,299.00	2,129,329.00	371,030.00
Virginia Retirement System - Retirement	5,795,876.00	5,619,506.00	(176,370.00)
Social Security	3,874,771.00	4,338,707.00	463,936.00
Virginia Retirement System - Group Life Ins.	195,367.00	192,120.00	(3,247.00)
Enrollment Loss	718,350.00	945,874.00	227,524.00
Compensation Supplement	4,623,676.00	-	(4,623,676.00)
English as a Second Language	293,292.00	406,372.00	113,080.00
Remedial Summer School	942,000.00	1,143,605.00	201,605.00
<b>Total - State SOQ Funds</b>	<b>98,836,298.00</b>	<b>106,168,184.00</b>	<b>7,331,886.00</b>
Vocational Education	317,915.00	303,406.00	(14,509.00)
Special Ed/Homebound	189,030.00	120,073.00	(68,957.00)
Special Ed Regional Payments	1,005,724.00	1,628,534.00	622,810.00
Foster Care	270,000.00	240,307.00	(29,693.00)
<b>Total - State Categorical/Regular</b>	<b>1,782,669.00</b>	<b>2,292,320.00</b>	<b>509,651.00</b>
Lottery	3,597,839.00	3,814,540.00	216,701.00
At-Risk Payments	1,894,492.00	1,867,814.00	(26,678.00)
K-3 Primary Class Size	2,696,483.00	2,735,636.00	39,153.00
At-Risk Four Year Olds	2,119,887.00	2,659,416.00	539,529.00
Early Reading Intervention	327,210.00	398,589.00	71,379.00
SOL Algebra Readiness	262,354.00	285,037.00	22,683.00
Technology/VPsA	960,000.00	960,000.00	-
Virginia State Commission for the Blind	12,363.00	12,363.00	-
Hold Harmless Sales Tax	-	-	-
<b>Total - State-Other</b>	<b>11,870,628.00</b>	<b>12,733,395.00</b>	<b>862,767.00</b>
Impact Aid	1,036,894.00	1,036,894.00	-
Impact Aid - Special Education	102,393.00	102,393.00	-
ROTC	258,622.00	258,622.00	-
<b>Total - Federal Funds - Regular</b>	<b>1,397,909.00</b>	<b>1,397,909.00</b>	<b>-</b>
Student Fees	35,102.00	35,102.00	-
Medicaid Reimbursement	332,943.00	30,000.00	(302,943.00)
Miscellaneous Revenue	303,774.00	303,774.00	-
Interest on Investments	33,615.00	33,615.00	-
Indirect Costs	409,379.00	409,379.00	-
Revenue from Fund 51	260,000.00	260,000.00	-
<b>Total - Miscellaneous</b>	<b>1,374,813.00</b>	<b>1,071,870.00</b>	<b>(302,943.00)</b>
<b>Total - Fund 50-General Operating</b>	<b>\$ 205,179,786.00</b>	<b>\$ 215,880,242.00</b>	<b>\$ 10,700,456.00</b>

**HAMPTON CITY SCHOOLS  
STATE REVENUE SUMMARY AND DEFINITIONS**

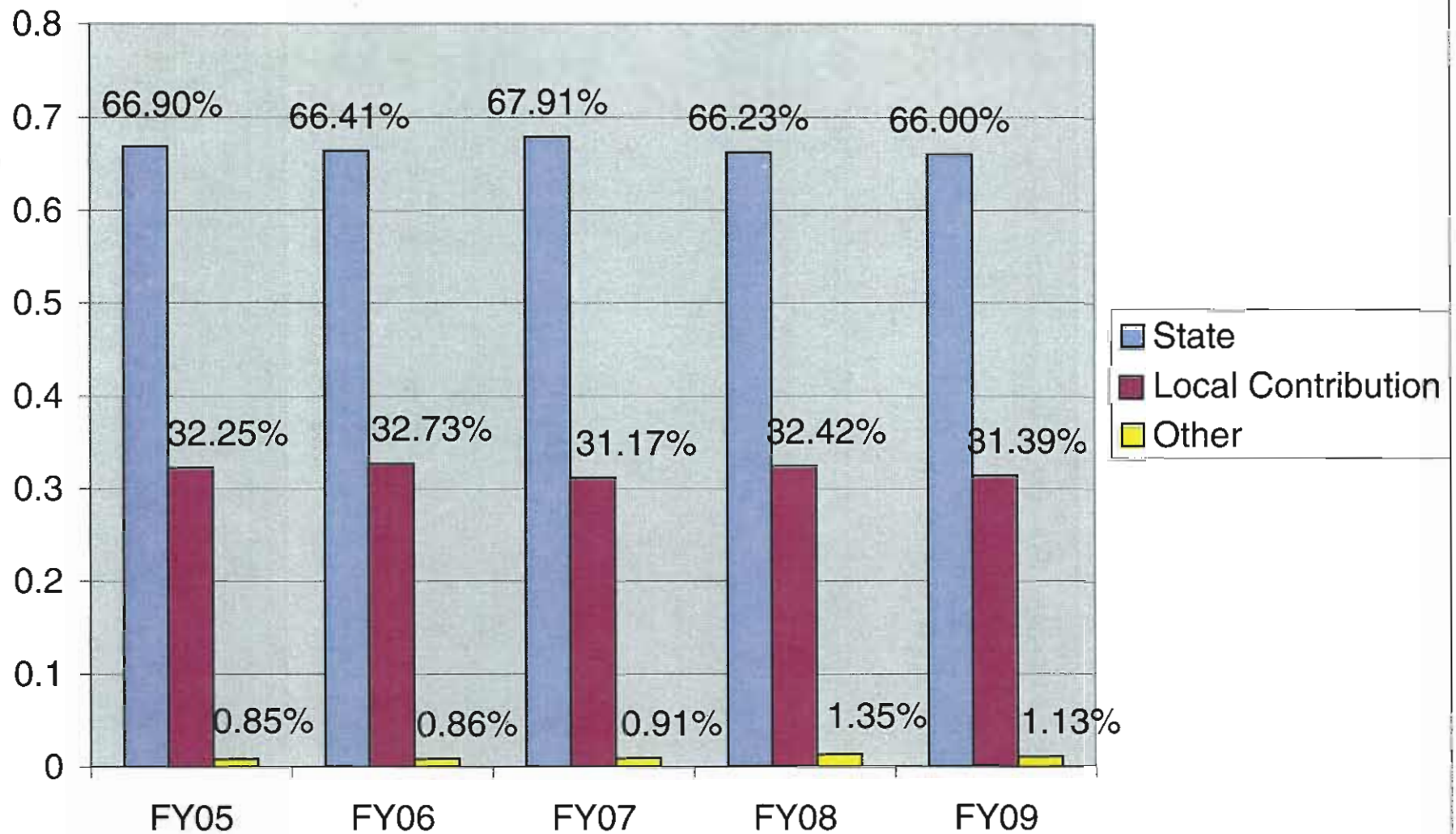
State support for the Operating Budget is primarily received as Basic Aid, a formula-driven funding based upon a per pupil amount and the March 31 Average Daily Membership (ADM). State Sales Tax is determined for a three-year period based upon the results of a census of all school age children. The state also provides a portion of the fringe benefits costs for positions funded under the SOQ staffing formulas.

Basic School Aid (SOQ)	Based upon average daily membership; calculated by formula
Textbooks (SOQ)	State share of support costs for textbooks
Vocational Education (SOQ)	State share of support costs for vocational education programs
Gifted Education (SOQ)	State share of support costs for gifted education program
Special Education (SOQ)	State reimbursements for additional costs of special education
Remedial Education (SOQ)	SOQ remediation education payments
Virginia Retirement System (SOQ)	State share of Virginia Retirement System for SOQ personnel
Social Security (SOQ)	State share of Social Security for SOQ personnel
VRS - Group Life (SOQ)	State share of VRS - Group Life for SOQ personnel
Enrollment Loss (SOQ)	State funds for enrollment loss
Compensation Supplement (SOQ)	State share of salary increase for SOQ instructional personnel
English as a Second Language (SOQ)	Funds for the English as a Second Language program
Remedial Summer School (SOQ)	Remedial education costs for summer school
Vocational Education (Categorical)	State share of support costs for vocational education programs
Special Education Homebound	State share of Homebound costs for special education programs
Special Education Regional Tuition	Costs for regional tuition programs
Foster Care	Funds for pupils from other localities placed in Hampton
Lottery	Funds for state share of various programs ( Foster Care, At Risk, etc.)
At-Risk Payments	Funds to assist in the instruction of at-risk students
K-3 Primary Class Size	Funds to reduce class sizes in grades K-3
At-Risk Four Year Olds	Funds to support unserved, at risk 4 year olds
Early Reading Intervention	Funds to reduce the number of students needing remedial services
SOL Algebra Readiness	Funds to support students at risk of failing Algebra I
Technology/VSPA	Funds to support the state technology initiative
Virginia State Commission for the Blind	Funds to support instructional costs
Hold Harmless Sales Tax	Sales Tax revenue returned to the locality for education

REVENUE ACCOUNTS	FY2006/07 APPROVED	FY2007/08 APPROVED	FY2008/09 APPROVED
Basic School Aid (SOQ)	\$ 69,483,713	\$ 68,322,012	76,479,045
Textbooks (SOQ)	1,674,475	1,632,614	1,897,504
Vocational Education (SOQ)	1,436,028	1,400,127	1,617,009
Gifted Education (SOQ)	684,618	667,503	720,450
Special Education (SOQ)	8,833,242	8,612,411	10,678,663
Remedial Education (SOQ)	1,803,384	1,758,299	2,129,329
Virginia Retirement System (SOQ)	5,026,098	5,795,876	5,619,506
Social Security (SOQ)	3,974,124	3,874,771	4,338,707
VRS - Group Life (SOQ)	233,772	195,367	192,120
Enrollment Loss (SOQ)	1,068,383	718,350	945,874
Compensation Supplement (SOQ)	1,853,478	4,623,676	0
English as a Second Language (SOQ)	331,131	293,292	406,372
Remedial Summer School (SOQ)	1,000,000	942,000	1,143,605
Vocational Education (Categorical)	138,902	317,915	303,406
Special Education Homebound	138,170	189,030	120,073
Special Education Regional Tuition	953,480	1,005,724	1,628,534
Foster Care	468,910	270,000	240,307
Lottery	3,887,795	3,597,839	3,814,540
At-Risk Payments	2,017,350	1,894,492	1,867,814
K-3 Primary Class Size	2,764,105	2,696,483	2,735,636
At-Risk Four Year Olds	2,119,887	2,119,887	2,659,416
Early Reading Intervention	306,368	327,210	398,589
SOL Algebra Readiness	266,625	262,354	285,037
Technology/VSPA	960,000	960,000	960,000
Virginia State Commission for the Blind	12,363	12,363	12,363
Hold Harmless Sales Tax	0	0	0
Total Revenue	\$ 111,436,401	\$ 112,489,595	\$ 121,193,899



## Revenues as % of Total Budget



## **HAMPTON CITY SCHOOLS COST STRING GLOSSARY**

Hampton City School uses a cost string to specifically identify characteristics of every transaction recorded in the accounting system. Our cost string has six segments as described below.

**Fund:** an independent accounting entity with a self-balancing set of accounts, which are segregated for the purpose of carrying on specific activities in accordance with specific regulations, restrictions or limitation.

Examples: Fund 50 – School Operating Fund  
Fund 51 – Food Service Fund  
Fund 60 – Reimbursable Projects Fund  
Fund 94 – Student Activities Fund

**Cost Center:** a non-revenue-producing element of an organization, where costs are separately figured and allocated, and for which someone has formal organizational responsibility.

Examples: 2 – Elementary School  
3 – Middle School  
4 – High School  
9 – Administration

**Department:** a distinct, usually specialized, division of an organization.

Examples: 300 – Hampton High School  
860 – Graphics  
903 – Student Services  
922 – Transportation

**Service Code (Program):** an area designed to account for specific programmatic activities.

Examples: 115 – AVID  
400 – Gifted  
505 – Performance Learning Center  
810 – At Risk Four Year Old Program

**Category:** a collection of accounts sharing a common attribute.

Examples: 1 – Instruction  
2 – Administration, Attendance and Health  
3 – Transportation  
4 – Operations and Maintenance  
9 – Technology

## **HAMPTON CITY SCHOOLS COST STRING GLOSSARY**

**Account (Object Code):** describes the type of revenue or expense being recorded.

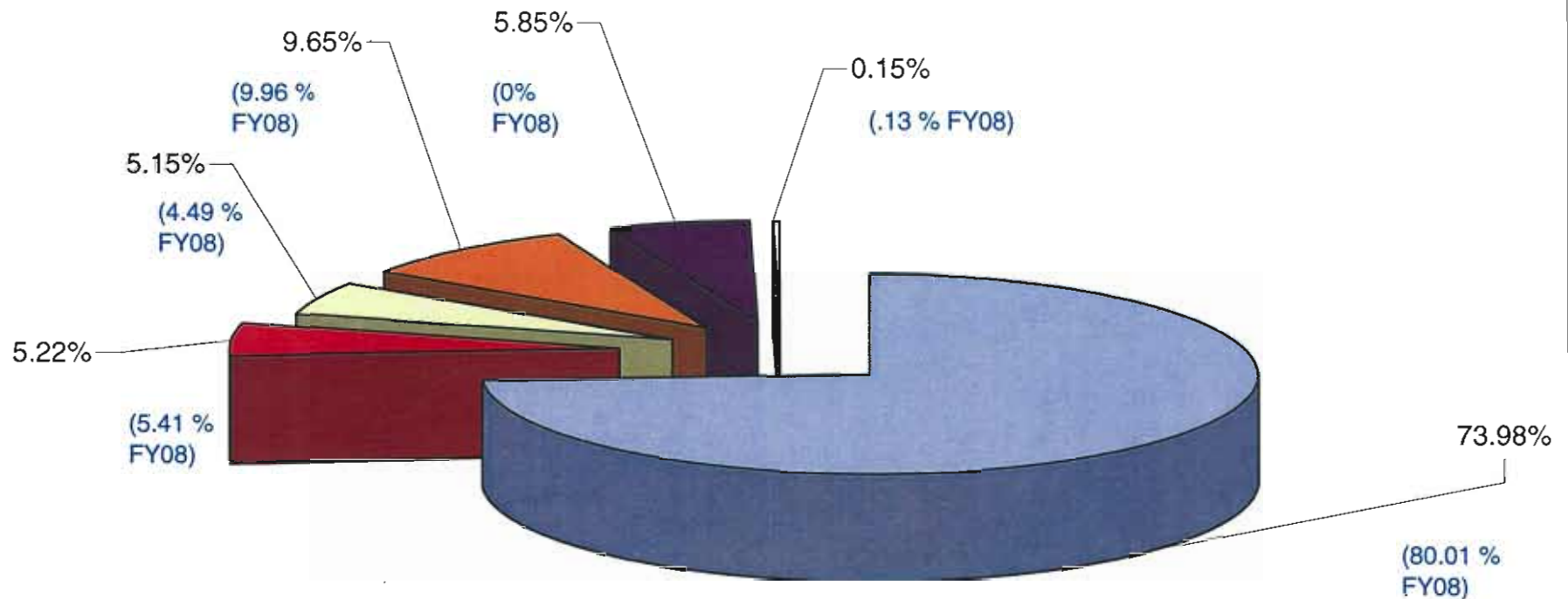
Examples: 1121 – Compensation of Teachers  
2300 – Health Insurance Subsidy  
3145 – Professional Services  
6013 – Instructional Supplies

**Expenditures By Category and Classification**  
**FY 2007/08 - FY 2008/09**

	Instruction	Administration	Transportation	Operations	Fund Transfers	Technology	Total	% of Budget
<b>FY 2007/08 Budget</b>								
Salaries	\$107,609,873	\$7,098,568	\$4,054,774	\$7,629,800			\$126,393,015	61.60%
Fringe Benefits	38,322,596	2,492,195	1,363,549	2,649,074			44,827,414	21.85%
Contract Services	4,009,881	1,076,514	1,995,000	1,772,967			8,854,362	4.32%
Other Charges	350,636	144,926	3,600	7,320,442			7,819,604	3.81%
Materials & Supplies	6,735,312	376,115	1,442,915	1,291,661			9,846,003	4.80%
Payments to Other Agencies	1,244,276	0	0	0			1,244,276	0.61%
Capital	2,750,480	1,200	450,000	4,900			3,206,580	1.56%
Contingencies	2,723,532	0	0	0			2,723,532	1.33%
Fund Transfers					265,000		265,000	0.13%
<b>Total</b>	<b>\$163,746,586</b>	<b>\$11,189,518</b>	<b>\$9,309,838</b>	<b>\$20,668,844</b>	<b>\$265,000</b>		<b>\$205,179,786</b>	<b>100.00%</b>

	Instruction	Administration	Transportation	Operations	Fund Transfers	Technology	Total	% of Budget
<b>FY 2008/09 Budget</b>								
Salaries	\$105,822,814	\$7,405,338	\$4,766,450	\$8,208,973		\$5,344,774	\$131,548,349	60.94%
Fringe Benefits	37,023,860	2,482,872	1,520,181	2,705,475		1,846,385	45,578,773	21.11%
Contract Services	5,993,164	839,905	2,290,896	1,833,006		583,046	11,540,017	5.35%
Other Charges	313,971	166,323	0	6,429,645		1,242,635	8,152,574	3.78%
Materials & Supplies	6,086,408	356,936	2,107,901	1,283,155		1,262,579	11,096,979	5.14%
Payments to Other Agencies	1,359,868	0	0	148,787		0	1,508,655	0.70%
Capital	544,829	8,305	435,828	228,160		2,468,473	3,685,595	1.71%
Contingencies	2,453,300	0		0			2,453,300	1.14%
Fund Transfers	0	0			316,000		316,000	0.15%
<b>Total</b>	<b>\$159,598,214</b>	<b>\$11,259,679</b>	<b>\$11,121,256</b>	<b>\$20,837,201</b>	<b>\$316,000</b>	<b>\$12,747,892</b>	<b>\$215,880,242</b>	<b>100.00%</b>

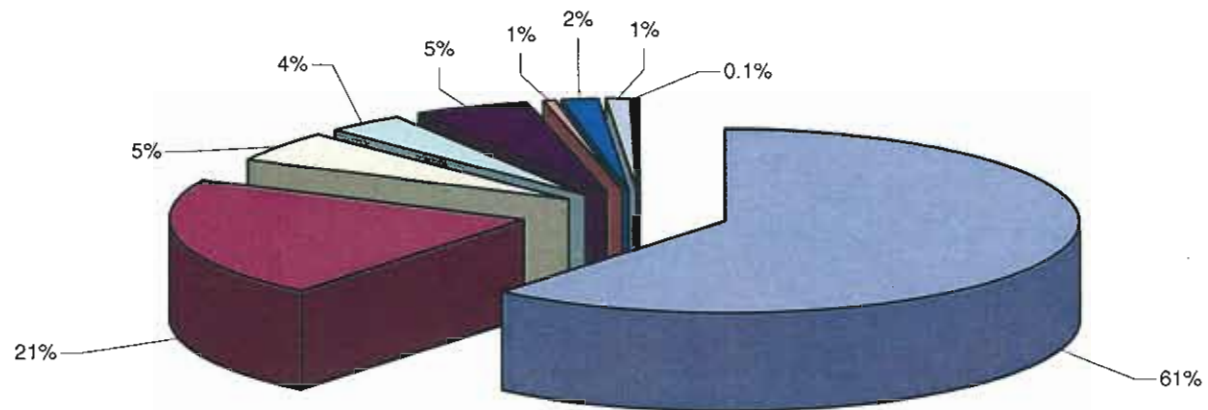
## FY2009 OPERATING EXPENDITURES BY STATE FUNCTION CATEGORIES



■ Instruction	\$159,708,538	■ Admin/Attendance & Health	\$11,261,191
□ Pupil Transportation	\$11,121,256	■ Operations & Maintenance	\$20,837,201
■ Technology	\$12,636,056	■ Fund Transfers	\$316,000



## FY09 Operating Budget Expenditures By Classification



Salaries	Fringe Benefits	Contract Services
Other Charges	Materials & Supplies	Payments to Other Agencies
Capital	Contingencies	Fund Transfers

# OPERATING BUDGET EXPENDITURE SUMMARY BY PROGRAM AND CATEGORY

PROGRAM EXPENDITURE ACCOUNTS	FY 2007/08 Budget	FY 2008/09 Approved	Percent of Total
<b>Instructional Programs:</b>			
O&M-Building Services	\$34,388	27,388	0.01%
Fiscal Services	3,806,426	3,720,104	1.72%
504 Expenses	14,674	15,715	0.01%
Public Information Services	535,560	622,115	0.29%
School Food Services	206,727	280,111	0.13%
Tech.-Management & Direction	1,384,524	0	0.00%
Tech.-Instructional Support	6,089,958	0	0.00%
Executive Admin Services	123,651	215,713	0.10%
Reserve for Fall Membership Adj	0	527,203	0.24%
Personnel Services	773,702	959,552	0.44%
City Partnerships	72,900	86,000	0.04%
Curriculum Development	123,777	108,647	0.05%
Regular Programs	48,180,734	49,455,402	22.91%
School Social Work	1,012,376	1,023,972	0.47%
English and Language Arts	7,449,409	7,371,842	3.41%
Math	7,282,234	7,682,159	3.56%
Reading	2,582,532	2,380,649	1.10%
Art	2,906,222	3,021,953	1.40%
Health and PE	5,777,127	5,988,682	2.77%
COMPASS	0	332,936	0.15%
Social Sciences	6,880,175	6,979,965	3.23%
Music - Choral	1,873,397	2,206,033	1.02%
Music - Band	724,925	767,228	0.36%
Foreign Languages	3,063,532	3,191,195	1.48%
Student Services	337,410	401,498	0.19%
Science	6,364,922	6,520,744	3.02%
Advancement via Individual Determination (AVID) Program	61,957	95,972	0.04%
Instructional Accountability	329,289	224,209	0.10%
Early Reading Intervention	441,755	521,009	0.24%
Dual Enrollment	5,000	4,998	0.00%
International Bacc - High School	63,149	60,177	0.03%
Truancy	4,918	4,261	0.00%
SOL Remediation Elementary	211,311	204,613	0.09%
SOL Remediation Secondary	203,928	197,193	0.09%
SOL Algebra Readiness	345,657	372,987	0.17%
International Bacc-Elementary	38,275	44,780	0.02%
Year Round Schools	581,980	601,758	0.28%
Co-curricular Supplement	1,176,315	1,257,152	0.58%
Guidance Services	6,051,673	5,629,739	2.61%
Tech.-Classroom Instruction	939,207	0	0.00%
Library Media Services	4,306,259	4,686,738	2.17%
Special Programs	8,337,154	8,957,061	4.15%
Educable Intellectually Disabled	2,592,089	2,740,242	1.27%
Trainable Intellectually Disabled	620,417	632,834	0.29%
Severely and Prof Handicapped	420,874	416,604	0.19%
Hard of Hearing	187,979	198,100	0.09%
Speech or Language Impaired	1,042,535	1,462,557	0.68%

# OPERATING BUDGET EXPENDITURE SUMMARY BY PROGRAM AND CATEGORY

PROGRAM EXPENDITURE ACCOUNTS	FY 2007/08 Budget	FY 2008/09 Approved	Percent of Total
Visually Handicapped	300,292	306,317	0.14%
Seriously Emotionally Disturbed	1,468,588	1,579,051	0.73%
Orthopedically Impaired	0	26,075	0.01%
Other Health Impaired	200,565	192,279	0.09%
Austistic	1,037,608	1,162,982	0.54%
Specific Learning Disability	6,019,107	6,194,675	2.87%
Developmentally Delayed	1,008,681	1,136,548	0.53%
Vocational Programs	1,226,496	1,518,041	0.70%
Vocational Assessment Center	170,855	236,334	0.11%
Marketing	507,533	509,152	0.24%
Family and Consumer Science-Occupational	531,980	524,228	0.24%
Family and Consumer Science-Family Focus	617,099	544,557	0.25%
Family and Consumer Science-Health Focus	320	372	0.00%
Business Education	1,958,087	2,168,495	1.00%
Mentorship Program	2,950	1,632	0.00%
Technology Education	1,519,243	0	0.00%
Trade and Industrial	372,712	383,121	0.18%
Gifted and Talented	2,203,259	1,967,302	0.91%
Other Programs	1,441,811	458,491	0.21%
Safe Schools	107,399	89,183	0.04%
Job Education Training (JET) Program	15,762	16,427	0.01%
Performance Learning Center	0	516,721	0.24%
Dropout Prevention	463,269	461,554	0.21%
Alternative Placement-High School	40,376	128,998	0.06%
Middle School Expulsion	53,312	0	0.00%
Marching Elites	50,000	50,000	0.02%
Homebound	786,467	745,869	0.35%
Athletic Supplement	353,693	452,130	0.21%
Summer Programs	29,981	28,018	0.01%
Elementary Summer Remedial	253,380	269,652	0.12%
Middle School Summer Remedial	38,652	37,139	0.02%
At-Risk-4-Year Old Program	2,512,722	3,154,286	1.46%
Early Childhood Programs	923,526	920,075	0.43%
Attrition	(602,500)	(1,000,000)	-0.46%
Substitute Personnel	2,570,358	2,618,720	1.21%
<b>TOTAL INSTRUCTION</b>	<b>163,746,586</b>	<b>159,598,214</b>	<b>73.93%</b>

## Administration, Attendance & Health Programs:

Fiscal Services	1,522,074	1,573,055	0.73%
Public Information Services	569,625	601,800	0.28%
Health Services	2,327,077	2,346,082	1.09%
Tech.-Management & Direction	90,000	0	0.00%
Board Services	285,219	150,011	0.07%
Executive Admin Services	1,164,153	1,406,205	0.65%
Personnel Services	1,378,066	1,411,283	0.65%
Psychological Services	1,240,733	1,240,524	0.57%
Reprographics	782,565	769,380	0.36%
Regular Programs	332,554	341,218	0.16%
Science		14,542	0.01%

## OPERATING BUDGET EXPENDITURE SUMMARY BY PROGRAM AND CATEGORY

PROGRAM EXPENDITURE ACCOUNTS	FY 2007/08 Budget	FY 2008/09 Approved	Percent of Total
Instructional Accountability	453,730	540,972	0.25%
Year Round Schools	13,923	14,104	0.01%
Special Programs	901,994	830,636	0.38%
Other Programs	104,321	0	0.00%
Homebound	3,061	0	0.00%
Elementary Summer Remedial	11,868	13,547	0.01%
Middle School Summer Remedial	701	3,529	0.00%
Substitute Personnel	7,854	2,791	0.00%
<b>TOTAL ADMINISTRATION, ATTENDANCE &amp; HEALTH</b>	<b>11,189,518</b>	<b>11,259,679</b>	<b>5.22%</b>

### ***Pupil Transportation Programs:***

Trans.-Management & Direction	657,430	538,417	0.25%
Trans.-Vehicle Operation Services	5,702,236	6,559,313	3.04%
Trans.-Monitoring Services	884,297	1,069,924	0.50%
Trans.-Maintenance Services	1,878,291	2,633,072	1.22%
SOL Remediation Secondary	0	12,918	0.01%
International Bacc - High School	2,584	0	0.00%
Special Programs	4,306	26,428	0.01%
Gifted and Talented	4,306	4,306	0.00%
Performance Learning Center	0	95,000	0.04%
Summer Programs	12,482	9,403	0.00%
Elementary Summer Remedial	31,219	31,219	0.01%
Middle School Summer Remedial	20,687	20,687	0.01%
At-Risk-4-Year Old Program	112,000	120,568	0.06%
<b>TOTAL PUPIL TRANSPORTATION</b>	<b>9,309,838</b>	<b>11,121,256</b>	<b>5.15%</b>

### ***Operations & Maintenance Programs:***

O&M-Management&Direction	541,899	757,951	0.35%
O&M-Building Services	13,956,306	14,689,768	6.80%
O&M-Security Services	1,122,389	1,267,543	0.59%
Fiscal Services	3,021,377	2,433,007	1.13%
Public Information Services	140,892	131,560	0.06%
Health Services	4,000	4,100	0.00%
Tech.-Management & Direction	11,500	0	0.00%
Tech.-Instructional Support	725,046	0	0.00%
Executive Admin Services	5,518	0	0.00%
Reserve for Fall Membership Adj	0	32,183	0.01%
Personnel Services	20,831	2,000	0.00%
Reprographics	65,191	38,388	0.02%
Regular Programs	62,010	147,699	0.07%
School Social Work	418	418	0.00%
Art	500	1,937	0.00%
Health and PE	720	750	0.00%
Music - Band	66,631	67,212	0.03%
Instructional Accountability	6,300	3,560	0.00%
International Bacc - High School	800	800	0.00%
Year Round Schools	3,297	2,491	0.00%
Guidance Services	1,080	411	0.00%
Library Media Services	16,000	16,654	0.01%



# OPERATING BUDGET EXPENDITURE SUMMARY BY PROGRAM AND CATEGORY

PROGRAM EXPENDITURE ACCOUNTS	FY 2007/08 Budget	FY 2008/09 Approved	Percent of Total
Special Programs	5,400	12,548	0.01%
Marketing	2,894	3,254	0.00%
Family and Consumer Science-Occupational	6,390	6,506	0.00%
Family and Consumer Science-Family Focus	7,357	7,803	0.00%
Business Education	36,337	57,384	0.03%
Technology Education	7,700	0	0.00%
Trade and Industrial	2,550	5,065	0.00%
Gifted and Talented	1,097	706	0.00%
Other Programs	238,689	376,128	0.17%
Safe Schools	557,557	598,903	0.28%
Performance Learning Center	0	64,500	0.03%
Homebound	30,168	2,149	0.00%
Elementary Summer Remedial	0	18,552	0.01%
Early Childhood Programs	0	85,271	0.04%
<b>TOTAL OPERATIONS &amp; MAINTENANCE</b>	<b>20,668,844</b>	<b>20,837,201</b>	<b>9.65%</b>
<b>Technology Programs:</b>			
O&M-Building Services	0	324,346	0.15%
Trans.-Management & Direction	0	10,150	0.00%
Fiscal Services	0	377,235	0.17%
Public Information Services	0	11,075	0.01%
Tech.-Management & Direction	0	1,601,335	0.74%
Tech.-Instructional Support	0	7,176,823	3.32%
Reserve for Fall Membership Adj	0	16,589	0.01%
Personnel Services	0	13,200	0.01%
Reading	0	107,500	0.05%
Instructional Accountability	0	80,800	0.04%
Tech.-Classroom Instruction	0	1,407,401	0.65%
Special Programs	0	15,019	0.01%
Technology Education	0	1,584,019	0.73%
Homebound	0	22,400	0.01%
<b>TOTAL TECHNOLOGY</b>	<b>0</b>	<b>12,747,892</b>	<b>5.91%</b>
<b>Fund Transfers:</b>			
Student Activity Subsidy	265,000	316,000	0.15%
<b>TOTAL FUND TRANSFERS</b>	<b>265,000</b>	<b>316,000</b>	<b>0.15%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$205,179,786</b>	<b>\$215,880,242</b>	<b>100.00%</b>



**PROGRAM EXPENDITURES BY COST CENTER  
FY09**

EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Contract Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Fund Transfers	FY 2008/09 Approved	Percent of Total
<b>Elementary Program Expenditure Accounts:</b>											
O&M-Building Services	2,078,677	579,464		1,227,472						3,885,613	1.80%
Trans.-Vehicle Operation Services	18,578	1,396								19,974	0.01%
School Food Services	231,895	17,723								249,618	0.12%
Health Services	922,724	327,162								1,249,886	0.58%
Regular Programs	26,929,424	9,218,183		20,868	213,925		27,219			36,409,619	16.87%
Reading	1,255,001	419,631								1,674,632	0.78%
Art	1,016,830	352,349								1,369,179	0.63%
Health and PE	1,047,830	391,647			18,400					1,457,877	0.68%
Music - Choral	1,114,569	395,886								1,510,455	0.70%
Foreign Languages	337,898	120,940								458,838	0.21%
SOL Remediation Elementary	168,000	12,852			23,761					204,613	0.09%
International Bacc-Elementary	31,449	2,406								33,855	0.02%
Year Round Schools	411,466	31,477		1,795	24,545					469,283	0.22%
Co-curricular Supplement	389,377	29,789								419,166	0.19%
Guidance Services	1,171,343	394,071								1,565,414	0.73%
Library Media Services	1,303,943	390,044								1,693,987	0.78%
Special Programs	2,599,274	959,711								3,558,985	1.65%
Educable Intellectually Disabled	574,282	231,159								805,441	0.37%
Trainable Intellectually Disabled	251,083	108,139								359,222	0.17%
Severely and Prof Handicapped	147,178	44,461								191,639	0.09%
Seriously Emotionally Disturbed	364,916	152,707								517,623	0.24%
Orthopedically Impaired	17,525	8,550								26,075	0.01%
Other Health Impaired	49,480	16,133								65,613	0.03%
Autistic	285,586	108,123								393,709	0.18%
Specific Learning Disability	225,343	79,466								304,809	0.14%
Developmentally Delayed	723,573	257,213								980,786	0.45%
Technology Education	101,713	29,839								131,552	0.06%
Gifted and Talented	519,286	184,846		706	5,116		599			710,353	0.33%
Elementary Summer Remedial	289,380	28,438			15,152					332,970	0.15%
At-Risk-4-Year Old Program	112,000	8,568	3,154,286							3,274,854	1.52%
Early Childhood Programs	664,587	248,794		85,577	5,792		596			1,005,346	0.47%
<b>TOTAL ELEMENTARY</b>	<b>45,354,010</b>	<b>15,150,967</b>	<b>3,154,286</b>	<b>1,336,418</b>	<b>306,691</b>	<b>0</b>	<b>28,414</b>	<b>0</b>	<b>0</b>	<b>65,330,786</b>	<b>30.26%</b>
<b>Middle School Program Expenditure Accounts:</b>											
O&M-Building Services	1,271,525	402,532		824,170						2,498,227	1.16%
O&M-Security Services	301,041	134,322								435,363	0.20%
Trans.-Vehicle Operation Services	10,305	1,019								11,324	0.01%
Trans.-Monitoring Services	193,253	14,555								207,808	0.10%
School Food Services	28,512	2,181								30,693	0.01%
Health Services	224,086	59,140								283,226	0.13%
Tech.-Instructional Support	209,608	81,901								291,509	0.14%
Regular Programs	2,920,636	1,030,567	160	101,239	195,421		15,076			4,263,099	1.97%
English and Language Arts	2,304,486	788,100								3,092,586	1.43%
Math	2,724,705	925,466								3,650,171	1.69%
Reading	249,220	81,478								330,698	0.15%
Art	409,713	135,377								545,090	0.25%
Health and PE	1,451,507	548,142			14,526					2,014,175	0.93%
COMPASS	237,862	95,074								332,936	0.15%
Social Sciences	2,174,470	769,496								2,943,966	1.36%
Music - Choral	192,951	66,649								259,600	0.12%
Music - Band	325,277	110,489								435,766	0.20%
Foreign Languages	571,201	192,703			6,540		2,663			773,107	0.36%
Science	2,238,184	787,348								3,025,532	1.40%
Dual Enrollment			4,998							4,998	0.00%
SOL Remediation Secondary	162,000	12,393			35,718					210,111	0.10%
Year Round Schools	119,938	9,175		602	5,327					135,042	0.06%
Co-curricular Supplement	296,313	22,668								318,981	0.15%
Guidance Services	1,191,212	417,411								1,608,623	0.75%

**PROGRAM EXPENDITURES BY COST CENTER  
FY09**

EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Contract Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Fund Transfers	FY 2008/09 Approved	Percent of Total
Library Media Services	715,779	225,163								940,942	0.44%
Special Programs	394,015	131,272								525,287	0.24%
Educable Intellectually Disabled	469,138	196,899								666,037	0.31%
Severely and Prof Handicapped	81,735	28,508								110,243	0.05%
Visually Handicapped	18,309	8,733								27,042	0.01%
Seriously Emotionally Disturbed	462,884	177,575								640,459	0.30%
Other Health Impaired	69,495	35,746								105,241	0.05%
Autistic	264,959	132,223								397,182	0.18%
Specific Learning Disability	2,134,200	760,908								2,895,108	1.34%
Marketing	39,520	15,200								54,720	0.03%
Family and Consumer Science-Occupational	94,316	30,943								125,259	0.06%
Family and Consumer Science-Family Focus	122,486	33,316								155,802	0.07%
Business Education	311,562	109,213								420,775	0.19%
Technology Education	374,241	120,164								494,405	0.23%
Gifted and Talented	332,354	99,331								431,685	0.20%
Safe Schools			75,000							75,000	0.03%
Middle School Summer Remedial	55,762	4,490			1,103					61,355	0.03%
<b>TOTAL MIDDLE</b>	<b>25,748,760</b>	<b>8,797,870</b>	<b>80,158</b>	<b>926,011</b>	<b>258,635</b>	<b>0</b>	<b>17,739</b>	<b>0</b>	<b>0</b>	<b>35,829,173</b>	<b>16.60%</b>
<b>High School Program Expenditure Accounts:</b>											
O&M-Building Services	1,207,390	390,298	988	1,060,582						2,659,258	1.23%
O&M-Security Services	415,470	174,211								589,681	0.27%
Trans.-Vehicle Operation Services	37,747	2,889								40,636	0.02%
Health Services	254,505	85,942								340,447	0.16%
Tech.-Instructional Support	442,341	165,622								607,963	0.28%
Regular Programs	3,786,379	1,337,817	2,592	173,674	155,146		19,649			5,475,257	2.54%
English and Language Arts	2,838,249	1,025,891								3,864,140	1.79%
Math	2,687,621	833,345								3,520,966	1.63%
Reading	188,015	68,309								256,324	0.12%
Art	663,784	245,166								908,950	0.42%
Health and PE	1,830,681	566,107			15,360					2,212,148	1.02%
Social Sciences	2,734,107	949,749								3,683,856	1.71%
Music - Choral	238,146	77,638								315,784	0.15%
Music - Band	219,750	76,467								296,217	0.14%
Foreign Languages	1,444,540	510,003								1,954,543	0.91%
Science	2,359,583	814,612								3,174,195	1.47%
SOL Algebra Readiness	284,900	88,087								372,987	0.17%
Year Round Schools	11,000	842		94	2,092					14,028	0.01%
Co-curricular Supplement	474,327	36,286								510,613	0.24%
Guidance Services	1,689,355	552,883								2,242,038	1.04%
Tech.-Classroom Instruction	212,588	72,148								284,736	0.13%
Library Media Services	585,396	211,000								796,396	0.37%
Special Programs	259,994	105,042								365,036	0.17%
Educable Intellectually Disabled	926,960	341,804								1,268,764	0.59%
Trainable Intellectually Disabled	203,031	70,581								273,612	0.13%
Severely and Prof Handicapped	80,936	33,786								114,722	0.05%
Speech or Language Impaired		65								65	0.00%
Seriously Emotionally Disturbed	316,038	104,931								420,969	0.20%
Other Health Impaired	16,732	4,693								21,425	0.01%
Autistic	267,257	104,834								372,091	0.17%
Specific Learning Disability	2,206,405	788,353								2,994,758	1.39%
Marketing	318,611	127,316								445,927	0.21%
Family and Consumer Science-Occupational	300,449	93,404								393,853	0.18%
Family and Consumer Science-Family Focus	278,290	85,210								363,500	0.17%
Business Education	1,287,282	405,287								1,692,569	0.78%
Technology Education	678,837	189,083								867,920	0.40%
Trade and Industrial	292,349	77,189								369,538	0.17%
Other Programs	204,338	56,645		361,198	5,493		363			628,037	0.29%
Alternative Placement - High School	104,367	24,631								128,998	0.06%
Athletic Supplement	420,000	32,130								452,130	0.21%
<b>TOTAL HIGH</b>	<b>32,567,750</b>	<b>10,830,096</b>	<b>3,580</b>	<b>1,595,540</b>	<b>178,091</b>	<b>0</b>	<b>20,012</b>	<b>0</b>	<b>0</b>	<b>45,295,077</b>	<b>20.98%</b>

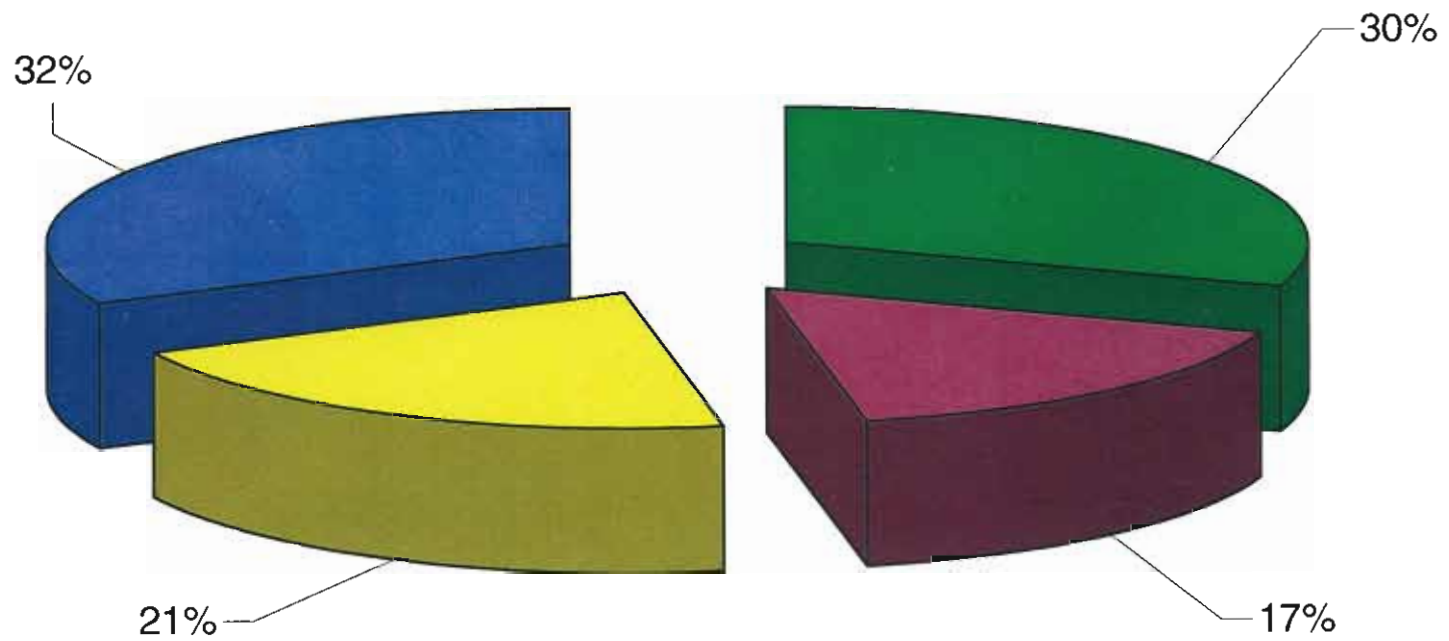
**PROGRAM EXPENDITURES BY COST CENTER  
FY09**

EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Contract Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Fund Transfers	FY 2008/09 Approved	Percent of Total
<b>Administrative Program Expenditure Accounts:</b>											
O&M-Management & Direction	307,745	96,060			161,413		192,733			757,951	0.35%
O&M-Building Services	2,466,819	856,826	1,093,625	615,242	965,892					5,998,404	2.78%
O&M-Security Services	127,591	39,908	75,000							242,499	0.11%
Trans.-Management & Direction	408,673	126,257			13,637					548,567	0.25%
Trans.-Vehicle Operation Services	2,656,578	1,100,675	2,264,468		29,830		435,828			6,487,379	3.01%
Trans.-Monitoring Services	749,361	112,755								862,116	0.40%
Trans.-Maintenance Services	418,754	139,735			2,074,584					2,633,073	1.22%
Fiscal Services	764,068	1,614,970	493,952	2,617,927	10,397	148,787		2,453,300	316,000	8,419,401	3.90%
504 Expenses	9,734	745			5,236					15,715	0.01%
Public Information Services	861,257	240,682	15,951	115,967	132,693					1,366,550	0.63%
Health Services	314,697	78,777	16,646	527	59,027		6,949			476,623	0.22%
Tech.-Management & Direction	223,591	68,335	554,111	16,381	651,947		86,970			1,601,335	0.74%
Tech.-Instructional Support	2,280,853	817,630		535,288	262,077		2,381,503			6,277,351	2.91%
Board Services	85,276	14,426			50,309					150,011	0.07%
Executive Admin Services	984,959	326,567	5,000	47,713	257,679					1,621,918	0.75%
Reserve for Fall Membership Adj					30,730		61,694			575,975	0.27%
Personnel Services	1,010,225	1,048,095	187,280	111,212	29,223					2,386,035	1.11%
Psychological Services	911,782	287,568	15,000	4,212	21,962					1,240,524	0.57%
Reprographics	457,567	162,639		65,192	14,261					807,768	0.37%
City Partnerships			86,000							86,000	0.04%
Curriculum Development	77,756	5,948			24,943					108,647	0.05%
Regular Programs	1,055,218	201,546	134,729		2,404,851					3,796,344	1.78%
School Social Work	782,099	229,336		5,261	4,762					1,001,458	0.48%
English and Language Arts	276,941	103,060			35,115					415,116	0.19%
Math	329,030	106,809			75,183					511,022	0.24%
Reading	55,761	22,862		872	146,370		630			226,495	0.10%
Art	66,953	20,288			113,430					200,671	0.09%
Health and PE	159,625	43,316	80,750	3,487	10,427		7,627			305,232	0.14%
Social Sciences	225,582	69,610		2,417	53,197		1,337			352,143	0.16%
Music - Choral	100,599	7,696			11,899					120,194	0.06%
Music - Band	5,985	458			78,534		17,480			102,457	0.05%
Foreign Language					4,320		387			4,707	0.00%
Student Services	230,812	80,127	80,000	9,488	955		116			401,498	0.19%
Science	174,371	61,726	1,499	3,994	93,969					335,559	0.16%
Advancement via Individual Determination (AVID) Program	50,000	3,825		291	41,856					95,972	0.04%
Instructional Accountability	407,314	107,699	8,510	2,076	322,586		1,356			849,541	0.39%
Early Reading Intervention	59,427	19,850			441,732					521,009	0.24%
International Bacc - High School				800	60,177					60,977	0.03%
Truancy					4,261					4,261	0.00%
International Bacc-Elementary					10,925					10,925	0.01%
Co-curricular Supplement	7,796	596								8,392	0.00%
Guidance Services	153,395	44,745	411	1,204	14,320					214,075	0.10%
Tech.-Classroom Instruction	821,002	301,663								1,122,665	0.52%
Library Media Services	384,479	96,618	6,000	1,550	682,558		100,862			1,272,067	0.59%
Special Programs	2,140,175	724,871	2,436,703	20,479	70,156	22,932				5,415,316	2.51%
Hard of Hearing	149,401	48,699								198,100	0.09%
Speech or Language Impaired	1,103,658	358,834								1,462,492	0.68%
Visually Handicapped	216,645	62,630								279,275	0.13%
Developmentally Delayed	112,115	43,647								155,762	0.07%
Vocational Programs	197,247	72,131			1,652	963,250	283,761			1,518,041	0.70%
Vocational Assessment Center						236,334				236,334	0.11%
Marketing				1,240	10,519					11,759	0.01%
Family and Consumer Science-Occupational			3,600	1,240	6,782					11,622	0.01%
Family and Consumer Science-Family Focus			6,350	465	26,243					33,058	0.02%
Family and Consumer Science-Health Focus				372						372	0.00%
Business Education			49,065	6,541	56,929					112,535	0.05%
Mentorship Program				392	1,240					1,632	0.00%
Technology Education			4,500	620	85,022					90,142	0.04%

**PROGRAM EXPENDITURES BY COST CENTER  
FY09**

EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Contract Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Fund Transfers	FY 2008/09 Approved	Percent of Total
Trade and Industrial			2,000	1,720	14,928					18,648	0.01%
Gifted and Talented	529,779	180,170	8,000	1,904	26,659	83,352	412			830,276	0.38%
Other Programs	168,738	37,844								206,582	0.10%
Safe Schools			542,233		35,426		35,427			613,086	0.28%
Job Education Training (JET) Program	1,606	123	14,698							16,427	0.01%
Performance Learning Center	433,722	142,769		65,469	29,903		4,358			676,221	0.31%
Dropout Prevention	258,679	94,476		484	53,915	54,000				461,554	0.21%
Marching Elites			50,000							50,000	0.02%
Homebound	652,413	84,262	720	2,462	30,561					770,418	0.36%
Summer Programs	34,762	2,659								37,421	0.02%
Attrition	(1,000,000)									(1,000,000)	-0.46%
Substitute Personnel	2,435,214	186,297								2,621,511	1.21%
<b>TOTAL ADMINISTRATION</b>	<b>27,877,829</b>	<b>10,699,840</b>	<b>8,301,993</b>	<b>4,294,597</b>	<b>10,353,562</b>	<b>1,508,655</b>	<b>3,619,430</b>	<b>2,453,300</b>	<b>316,000</b>	<b>69,425,206</b>	<b>32.16%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$131,548,349</b>	<b>\$45,578,773</b>	<b>\$11,540,017</b>	<b>\$8,152,574</b>	<b>\$11,096,979</b>	<b>\$1,508,655</b>	<b>\$3,685,595</b>	<b>\$2,453,300</b>	<b>\$316,000</b>	<b>\$215,880,242</b>	<b>100.00%</b>

## FY09 Operating Expenditures By Cost Center



■ Elementary ■ Middle ■ High ■ Administration



**Program Expenditures By Cost Center  
FY08**

EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Contract Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Fund Transfers	FY 2008 Approved	Percent of Total
<b>Elementary Program Expenditure Accounts:</b>											
O&M-Building Services	1,851,582	513,917		1,168,741						3,534,240	1.72%
Trans.-Vehicle Operation Services	33,429	2,555								35,984	0.02%
School Food Services	172,017	12,051								184,068	0.09%
Health Services	889,371	332,156								1,221,527	0.60%
Regular Programs	26,124,731	9,190,523		31,918	320,669		38,829			35,708,670	17.40%
Reading	1,309,371	454,199								1,763,570	0.86%
Art	980,561	364,397								1,354,958	0.66%
Health and PE	1,009,112	390,935			19,000					1,419,047	0.69%
Music - Choral	828,653	301,581								1,130,234	0.55%
Foreign Languages	318,350	122,042								440,392	0.21%
SOL Remediation Elementary	174,000	13,311			24,000					211,311	0.10%
International Bacc-Elementary	24,854	1,683								26,537	0.01%
Year Round Schools	377,191	28,896			22,728					428,815	0.21%
Co-curricular Supplement	405,402	31,012								436,414	0.21%
Guidance Services	1,183,267	413,325								1,596,592	0.78%
Library Media Services	1,241,100	381,628								1,622,728	0.79%
Special Programs	2,598,825	997,116								3,595,941	1.75%
Educable Intellectually Disabled	529,229	207,094								736,323	0.36%
Trainable Intellectually Disabled	242,239	90,515								332,754	0.16%
Severely and Prof Handicapped	157,778	48,059								205,837	0.10%
Visually Handicapped	17,610	8,451								26,061	0.01%
Seriously Emotionally Disturbed	350,740	145,605								496,345	0.24%
Other Health Impaired	62,276	27,725								90,001	0.04%
Autistic	273,596	104,223								377,819	0.18%
Specific Learning Disability	173,759	69,692								243,451	0.12%
Developmentally Delayed	634,459	223,429								857,888	0.42%
Technology Education	115,838	39,438								155,276	0.08%
Gifted and Talented	571,244	205,308		1,173	7,662		894			786,281	0.38%
Elementary Summer Remedial	264,436	23,095			8,936					296,467	0.14%
At-Risk-4-Year Old Program	809,047	276,693	1,270,808	21,004	117,170		130,000			2,624,722	1.28%
Early Childhood Programs	668,998	249,214			5,314					923,526	0.45%
<b>TOTAL ELEMENTARY</b>	<b>44,403,865</b>	<b>15,269,868</b>	<b>1,270,808</b>	<b>1,222,836</b>	<b>525,479</b>	<b>0</b>	<b>168,723</b>	<b>0</b>	<b>0</b>	<b>62,861,779</b>	<b>30.64%</b>
<b>Middle School Program Expenditure Accounts:</b>											
O&M-Building Services	1,142,626	394,293		765,100						2,302,019	1.12%
O&M-Security Services	297,240	136,490								433,730	0.21%
Trans.-Vehicle Operation Services	18,646	1,427								20,073	0.01%
School Food Services	21,023	1,636								22,659	0.01%
Health Services	215,418	60,733								276,151	0.13%
Tech.-Instructional Support	157,401	65,714								223,115	0.11%
Regular Programs	2,879,898	1,022,589		104,121	247,831		24,930			4,279,369	2.09%
English and Language Arts	2,336,035	803,291								3,139,326	1.53%
Math	2,714,402	944,273								3,658,675	1.78%
Reading	240,754	86,890								327,644	0.16%
Art	411,304	150,052								561,356	0.27%
Health and PE	1,431,329	542,113			15,000					1,988,442	0.97%
Social Sciences	2,297,574	825,074								3,122,648	1.52%
Music - Choral	185,830	65,250								251,080	0.12%
Music - Band	312,967	109,885								422,852	0.21%
Foreign Languages	508,112	187,991			6,234					702,337	0.34%
Science	2,110,609	763,668								2,874,277	1.40%
Dual Enrollment			5,000							5,000	0.00%
SOL Remediation Secondary	155,923	11,928			36,077					203,928	0.10%
Year Round Schools	119,423	8,803		2,061	8,740					139,027	0.07%
Co-curricular Supplement	275,639	21,086								296,725	0.14%
Guidance Services	1,195,584	425,448								1,621,032	0.79%
Library Media Services	689,142	218,261								907,403	0.44%
Special Programs	342,782	122,098								464,880	0.23%
Educable Intellectually Disabled	492,387	211,293								703,680	0.34%
Trainable Intellectually Disabled	16,877	4,647								21,524	0.01%
Severely and Prof Handicapped	76,197	27,764								103,961	0.05%



**Program Expenditures By Cost Center  
FY08**

EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Contract Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Fund Transfers	FY 2007/08 Approved	Percent of Total
Seriously Emotionally Disturbed	434,254	162,077								596,331	0.29%
Other Health Impaired	48,480	23,760								70,240	0.03%
Autistic	222,505	120,998								343,503	0.17%
Specific Learning Disability	2,074,961	804,896								2,879,857	1.40%
Family and Consumer Science-Occupational	90,827	30,343								121,170	0.06%
Family and Consumer Science-Family Focus	179,387	51,640								231,027	0.11%
Business Education	299,587	117,026								416,613	0.20%
Technology Education	311,901	124,240								436,141	0.21%
Gifted and Talented	499,039	161,815								660,854	0.32%
Middle School Expulsion	42,236	11,076								53,312	0.03%
Middle School Summer Remedial	54,716	4,186			1,138					60,040	0.03%
<b>TOTAL MIDDLE</b>	<b>24,901,015</b>	<b>8,824,754</b>	<b>5,000</b>	<b>871,282</b>	<b>315,020</b>	<b>0</b>	<b>24,930</b>	<b>0</b>	<b>0</b>	<b>34,942,001</b>	<b>17.03%</b>

**High School Program Expenditure Accounts:**

O&M-Building Services	1,005,897	370,493	773	977,497						2,354,660	1.15%
O&M-Security Services	361,481	136,738								498,219	0.24%
Trans.-Vehicle Operation Services	24,365	1,863								26,228	0.01%
Health Services	209,374	86,688								296,062	0.14%
Tech.-Instructional Support	161,992	58,159								220,151	0.11%
Regular Programs	3,479,808	1,239,777		73,376	202,366		27,347			5,022,674	2.45%
English and Language Arts	2,828,545	1,024,428								3,852,973	1.88%
Math	2,355,013	798,336								3,153,349	1.54%
Reading	181,092	64,983								246,075	0.12%
Art	580,088	212,694								792,782	0.39%
Health and PE	1,511,140	553,415			15,860					2,080,415	1.01%
Social Sciences	2,546,164	914,826								3,460,990	1.69%
Music - Choral	227,681	80,106								307,787	0.15%
Music - Band	211,476	75,985								287,461	0.14%
Foreign Languages	1,402,950	517,493								1,920,443	0.94%
Science	2,396,626	829,394								3,226,020	1.57%
SOL Algebra Readiness	262,354	83,303								345,657	0.17%
Year Round Schools	23,234	1,488		1,236	5,400					31,358	0.02%
Co-curricular Supplement	403,618	30,877								434,495	0.21%
Guidance Services	1,970,990	693,285								2,664,275	1.30%
Library Media Services	576,157	182,924								759,081	0.37%
Special Programs	244,448	106,834								351,282	0.17%
Educable Intellectually Disabled	843,079	309,007								1,152,086	0.56%
Trainable Intellectually Disabled	195,509	70,630								266,139	0.13%
Severely and Prof Handicapped	78,028	33,048								111,076	0.05%
Speech or Language Impaired		251								251	0.00%
Seriously Emotionally Disturbed	269,545	106,367								375,912	0.18%
Other Health Impaired	31,344	8,980								40,324	0.02%
Autistic	227,102	89,184								316,286	0.15%
Specific Learning Disability	2,118,633	777,166								2,895,799	1.41%
Marketing	354,093	137,794								491,887	0.24%
Family and Consumer Science-Occupational	304,686	98,407								403,093	0.20%
Family and Consumer Science-Family Focus	278,755	74,871								353,626	0.17%
Business Education	1,115,780	362,900								1,478,680	0.72%
Technology Education	650,872	182,599								843,471	0.41%
Trade and Industrial	277,555	80,277								357,832	0.17%
Athletic Supplement	328,559	25,134								353,693	0.17%
<b>TOTAL HIGH</b>	<b>30,038,013</b>	<b>10,430,704</b>	<b>773</b>	<b>1,062,109</b>	<b>223,626</b>	<b>0</b>	<b>27,347</b>	<b>0</b>	<b>0</b>	<b>41,772,572</b>	<b>20.36%</b>

**Administrative Program Expenditure Accounts:**

O&M-Management & Direction	297,246	96,459			148,194					541,899	0.26%
O&M-Building Services	2,465,855	856,434	1,059,978	622,011	795,497					5,799,775	2.83%
O&M-Security Services	88,791	36,649	65,000							190,440	0.09%
Trans.-Management & Direction	455,364	132,827		3,600	65,639					657,430	0.32%
Trans.-Vehicle Operation Services	2,160,659	1,014,292	1,995,000				450,000			5,619,951	2.74%
Trans.-Monitoring Services	805,903	78,394								884,297	0.43%
Trans.-Maintenance Services	374,196	126,819			1,377,276					1,878,291	0.92%
Fiscal Services	737,530	1,447,726	451,981	2,968,481	20,627			2,723,532	265,000	8,614,877	4.20%
504 Expenses	8,683	664		527	4,800					14,674	0.01%

**Program Expenditures By Cost Center  
FY08**

EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Contract Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Fund Transfers	FY 2007/08 Approved	Percent of Total
Public Information Services	744,862	239,549	23,224	115,523	120,219		2,700			1,246,077	0.61%
Health Services	373,397	100,603	13,900	600	53,903					542,403	0.26%
Tech.-Management & Direction	215,238	73,938	457,220	18,600	721,028					1,486,024	0.72%
Tech.-Instructional Support	2,324,620	841,888		530,936	215,350		2,458,944			6,371,738	3.11%
Board Services	81,996	6,273	150,000	46,950						285,219	0.14%
Executive Admin Services	815,245	276,856	41,450	33,454	119,716		6,601			1,293,322	0.63%
Personnel Services	1,050,772	749,692	126,000	130,177	115,958					2,172,599	1.06%
Psychological Services	891,791	311,590	15,000	2,017	20,335					1,240,733	0.60%
Reprographics	448,262	153,703	102,300	35,691	107,800					847,756	0.41%
City Partnerships			72,900							72,900	0.04%
Curriculum Development	106,565	8,152		500	8,560					123,777	0.06%
Regular Programs	900,871	306,214	124,825	4,000	2,230,675					3,566,585	1.74%
School Social Work	749,015	231,102		12,418	20,259					1,012,794	0.49%
English and Language Arts	314,700	107,541			34,869					457,110	0.22%
Math	265,698	131,119			73,393					470,210	0.23%
Reading	108,126	44,217	1,000	900	90,515		485			245,243	0.12%
Art	64,571	20,387			112,688					197,646	0.10%
Health and PE	152,139	44,016	80,720	3,600	9,468					289,943	0.14%
Social Sciences	186,072	58,085			52,380					296,537	0.14%
Music - Choral	135,104	33,834			15,358					184,296	0.09%
Music - Band					81,243					81,243	0.04%
Foreign Language					360					360	0.00%
Student Services	187,571	66,993	72,516	9,250	1,080					337,410	0.16%
Science	118,237	50,463	1,500	2,000	92,425					264,625	0.13%
Advancement via Individual Determination (AVID) Program	25,000	1,913		300	34,744					61,957	0.03%
Instructional Accountability	321,752	100,980	13,500	4,250	347,637		1,200			789,319	0.38%
Early Reading Intervention	57,241	21,517			362,997					441,755	0.22%
International Bacc - High School	2,400	184		800	63,149					66,533	0.03%
Truancy					4,918					4,918	0.00%
International Bacc-Elementary					11,738					11,738	0.01%
Co-curricular Supplement	8,064	617								8,681	0.00%
Guidance Services	115,129	36,966	1,080	1,550	16,129					170,854	0.08%
Tech.-Classroom Instruction	692,067	247,140								939,207	0.46%
Library Media Services	352,290	93,893	6,000	4,000	576,864					1,033,047	0.50%
Special Programs	2,089,626	700,974	1,961,992	8,000	54,127	22,032				4,836,751	2.36%
Hard of Hearing	140,476	47,503								187,979	0.09%
Speech or Language Impaired	775,562	266,722								1,042,284	0.51%
Visually Handicapped	208,074	66,157								274,231	0.13%
Developmentally Delayed	107,917	42,876								150,793	0.07%
Vocational Programs	196,056	72,876			1,335	891,579	64,650			1,226,496	0.60%
Vocational Assessment Center						170,855				170,855	0.08%
Marketing				3,420	15,120					18,540	0.01%
Family and Consumer Science-Occupational			3,375	1,350	9,382					14,107	0.01%
Family and Consumer Science-Family Focus			5,850	450	33,503					39,803	0.02%
Family and Consumer Science-Health Focus				320						320	0.00%
Business Education			21,800	9,420	67,911					99,131	0.05%
Mentorship Program				1,350	1,600					2,950	0.00%
Technology Education			4,500	1,350	86,205					92,055	0.04%
Trade and Industrial			900	1,800	14,730					17,430	0.01%
Gifted and Talented	459,123	160,837	8,000	2,000	25,757	105,810				761,527	0.37%
Other Programs	1,064,318	419,813	3,400	87,000	210,290					1,784,821	0.87%
Safe Schools			628,050		36,906					664,956	0.32%
Job Education Training (JET) Program	1,544	118	14,100							15,762	0.01%
Dropout Prevention	253,683	98,431		1,350	55,805	54,000				463,269	0.23%
Alternative Placement - High School	37,507	2,869								40,376	0.02%
Marching Elites			50,000							50,000	0.02%
Homebound	686,780	87,348	720	3,432	41,416					819,696	0.40%
Summer Programs	39,445	3,018								42,463	0.02%
Attrition	(602,500)									(602,500)	-0.29%
Substitute Personnel	2,390,289	182,857								2,573,146	1.25%
<b>TOTAL ADMINISTRATION</b>	<b>27,050,922</b>	<b>10,302,088</b>	<b>7,577,781</b>	<b>4,673,377</b>	<b>8,761,878</b>	<b>1,244,276</b>	<b>2,984,580</b>	<b>2,723,532</b>	<b>265,000</b>	<b>65,603,434</b>	<b>31.97%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$126,393,015</b>	<b>\$44,827,414</b>	<b>\$8,854,362</b>	<b>\$7,819,604</b>	<b>\$9,846,003</b>	<b>\$1,244,276</b>	<b>\$3,206,580</b>	<b>\$2,723,532</b>	<b>\$265,000</b>	<b>\$205,179,786</b>	<b>100.00%</b>

# PROGRAM EXPENDITURES BY CATEGORY FY09

EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Contract Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Fund Transfers	FY 2008/09 Approved	Percent of Total
<b>Instructional Programs:</b>											
O&M-Building Services				27,388						27,388	0.01%
Fiscal Services		1,266,804						2,453,300		3,720,104	1.72%
504 Expenses	9,734	745			5,236					15,715	0.01%
Public Information Services	463,611	117,149		2,808	38,547					622,115	0.29%
School Food Services	260,207	19,904								280,111	0.13%
Executive Admin Services				10,440	205,273					215,713	0.10%
Reserve for Fall Membership Adj	0	0			465,509		61,694			527,203	0.24%
Personnel Services	90,179	724,705	82,700	49,045	12,923					959,552	0.44%
City Partnerships			86,000							86,000	0.04%
Curriculum Development	77,756	5,948			24,943					108,647	0.05%
Regular Programs	34,445,208	11,693,344	136,025	162,514	2,956,367		61,944			49,455,402	22.91%
School Social Work	762,099	229,336		4,843	4,762					1,001,040	0.46%
English and Language Arts	5,419,676	1,917,051			35,115					7,371,842	3.41%
Math	5,741,356	1,865,620			75,183					7,682,159	3.56%
Reading	1,747,997	592,280		872	38,870		630			2,380,649	1.10%
Art	2,157,280	753,180			111,493					3,021,953	1.40%
Health and PE	4,289,643	1,549,212	80,000	3,487	58,713		7,627			5,988,682	2.77%
COMPASS	237,862	95,074								332,936	0.15%
Social Sciences	5,134,159	1,788,855		2,417	53,197		1,337			6,979,965	3.23%
Music - Choral	1,646,285	547,869			11,899					2,206,033	1.02%
Music - Band	551,012	187,414			11,322		17,480			767,228	0.36%
Foreign Languages	2,353,639	823,646			10,860		3,050			3,191,195	1.48%
Student Services	230,812	80,127	80,000	9,488	955		116			401,498	0.19%
Science	4,772,138	1,663,686	1,499	3,994	79,427					6,520,744	3.02%
Advancement via Individual Determination (AVID) Program	50,000	3,825		291	41,856					95,972	0.04%
Instructional Accountability					224,209					224,209	0.10%
Early Reading Intervention	59,427	19,850			441,732					521,009	0.24%
Dual Enrollment			4,998							4,998	0.00%
International Bacc - High School					60,177					60,177	0.03%
Truancy					4,261					4,261	0.00%
SOL Remediation Elementary	168,000	12,852			23,761					204,613	0.09%
SOL Remediation Secondary	150,000	11,475			35,718					197,193	0.09%
SOL Algebra Readiness	284,900	88,087								372,987	0.17%
International Bacc-Elementary	31,449	2,406			10,925					44,780	0.02%
Year Round Schools	529,300	40,494			31,964					601,758	0.28%
Co-curricular Supplement	1,167,813	89,339								1,257,152	0.58%
Guidance Services	4,205,305	1,408,910		1,204	14,320					5,629,739	2.61%
Library Media Services	2,989,597	922,825		1,550	671,904		100,862			4,686,738	2.17%
Special Programs	4,908,985	1,752,681	2,219,958	20,479	54,958	22,932				8,979,993	4.16%
Educable Intellectually Disabled	1,970,380	769,862								2,740,242	1.27%
Trainable Intellectually Disabled	454,114	178,720								632,834	0.29%
Severly and Prof Handicapped	309,849	106,755								416,604	0.19%
Hard of Hearing	149,401	48,699								198,100	0.09%
Speech or Language Impaired	1,103,658	358,899								1,462,557	0.68%
Visually Handicapped	234,954	71,363								306,317	0.14%
Seriously Emotionally Disturbed	1,143,838	435,213								1,579,051	0.73%
Orthopedically Impaired	17,525	8,550								26,075	0.01%
Other Health Impaired	135,707	56,572								192,279	0.09%
Austistic	817,802	345,180								1,162,982	0.54%
Specific Learning Disability	4,565,948	1,628,727								6,194,675	2.87%
Developmentally Delayed	835,688	300,860								1,136,548	0.53%
Vocational Programs	197,247	72,131			1,652	963,250	283,761			1,518,041	0.70%
Vocational Assessment Center						236,334				236,334	0.11%
Marketing	358,131	142,516		1,240	7,265					509,152	0.24%
Family and Consumer Science-Occupational	394,765	124,347		1,240	3,876					524,228	0.24%
Family and Consumer Science-Family Focus	400,776	118,526		465	24,790					544,557	0.25%
Family and Consumer Science-Health Focus				372						372	0.00%
Business Education	1,598,844	514,500		668	54,483					2,168,495	1.00%
Mentorship Program				392	1,240					1,632	0.00%
Trade and Industrial	292,349	77,189		1,720	11,863					383,121	0.18%
Gifted and Talented	1,377,419	463,841	8,000	1,904	31,775	83,352	1,011			1,967,302	0.91%



# PROGRAM EXPENDITURES BY CATEGORY FY09

EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Contract Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Fund Transfers	FY 2008/09 Approved	Percent of Total
Other Programs	358,685	93,388		985	5,070		363			458,491	0.21%
Safe Schools			75,000		14,183					89,183	0.04%
Job Education Training (JET) Program	1,608	123	14,698							16,427	0.01%
Performance Learning Center	345,473	136,018		969	29,903		4,358			516,721	0.24%
Dropout Prevention	258,679	94,476		484	53,915	54,000				461,554	0.21%
Alternative Placement-High School	104,367	24,631								128,998	0.06%
Marching Elites			50,000							50,000	0.02%
Homebound	651,323	84,173		2,212	8,181					745,869	0.35%
Athletic Supplement	420,000	32,130								452,130	0.21%
Summer Programs	26,027	1,991								28,018	0.01%
Elementary Summer Remedial	232,164	22,336			15,152					269,652	0.12%
Middle School Summer Remedial	33,475	2,561			1,103					37,139	0.02%
At-Risk-4-Year Old Program			3,154,286							3,154,286	1.46%
Early Childhood Programs	664,587	248,794		500	5,598		596			920,075	0.43%
Attrition	(1,000,000)									(1,000,000)	-0.46%
Substitute Personnel	2,432,624	186,096								2,618,720	1.21%
<b>TOTAL INSTRUCTION</b>	<b>105,822,814</b>	<b>37,023,860</b>	<b>5,993,164</b>	<b>313,971</b>	<b>6,086,408</b>	<b>1,159,868</b>	<b>544,829</b>	<b>2,453,300</b>	<b>0</b>	<b>159,598,214</b>	<b>73.93%</b>
<b>Administration, Attendance &amp; Health Programs:</b>											
Fiscal Services	764,068	318,820	475,717	4,053	10,397					1,573,055	0.73%
Public Information Services	397,646	123,533	15,951	5,812	58,858					601,800	0.28%
Health Services	1,716,012	551,021	12,546	527	59,027		6,949			2,346,082	1.09%
Board Services	85,276	14,426		50,309						150,011	0.07%
Executive Admin Services	984,959	326,567	5,000	37,273	52,406					1,406,205	0.65%
Personnel Services	920,046	323,390	89,380	62,167	16,300					1,411,283	0.65%
Psychological Services	911,782	287,568	15,000	4,212	21,962					1,240,524	0.57%
Reprographics	457,567	162,639	43,292	194	105,688					769,380	0.36%
Regular Programs	246,449	94,769								341,218	0.16%
Science					14,542					14,542	0.01%
Instructional Accountability	407,314	107,699	5,250	1,776	17,577		1,356			540,972	0.25%
Year Round Schools	13,104	1,000								14,104	0.01%
Special Programs	484,473	168,215	177,769		179					830,636	0.38%
Homebound										0	0.00%
Elementary Summer Remedial	10,982	2,565								13,547	0.01%
Middle School Summer Remedial	3,070	459								3,529	0.00%
Substitute Personnel	2,590	201								2,791	0.00%
<b>TOTAL ADMINISTRATION, ATTENDANCE &amp; HEALTH</b>	<b>7,405,338</b>	<b>2,482,872</b>	<b>839,905</b>	<b>166,323</b>	<b>366,936</b>	<b>0</b>	<b>8,306</b>	<b>0</b>	<b>0</b>	<b>11,259,879</b>	<b>5.22%</b>
<b>Pupil Transportation Programs:</b>											
Trans.-Management & Direction	408,673	126,257			3,487					538,417	0.25%
Trans.-Vehicle Operation Services	2,723,208	1,105,979	2,264,468		29,830		435,828			6,559,313	3.04%
Trans.-Monitoring Services	942,814	127,310								1,069,924	0.50%
Trans.-Maintenance Services	418,754	139,735			2,074,584					2,633,073	1.22%
SOL Remediation Secondary	12,000	918								12,918	0.01%
Special Programs			26,428							26,428	0.01%
Gifted and Talented	4,000	306								4,306	0.00%
Performance Learning Center	88,249	6,751								95,000	0.04%
Summer Programs	8,735	668								9,403	0.00%
Elementary Summer Remedial	29,000	2,219								31,219	0.01%
Middle School Summer Remedial	19,217	1,470								20,687	0.01%
At-Risk-4-Year Old Program	112,000	8,568								120,568	0.06%
<b>TOTAL PUPIL TRANSPORTATION</b>	<b>4,766,450</b>	<b>1,520,181</b>	<b>2,290,896</b>	<b>0</b>	<b>2,107,901</b>	<b>0</b>	<b>435,828</b>	<b>0</b>	<b>0</b>	<b>11,121,264</b>	<b>5.15%</b>
<b>Operations &amp; Maintenance Programs:</b>											
O&M-Management & Direction	307,745	96,060			161,413		192,733			757,951	0.35%
O&M-Building Services	7,024,411	2,229,120	1,094,613	3,375,732	965,892					14,689,768	6.80%
O&M-Security Services	844,102	348,441	75,000							1,267,543	0.59%
Fiscal Services		29,346	7,000	2,247,874		148,787				2,433,007	1.13%
Public Information Services				107,347	24,213					131,560	0.06%
Health Services			4,100							4,100	0.00%
Reserve for Fall Membership Adj				30,730	1,453					32,183	0.01%
Personnel Services			2,000							2,000	0.00%
Reprographics			21,900	14,067	2,421					38,388	0.02%

**PROGRAM EXPENDITURES BY CATEGORY FY09**

EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Contract Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Fund Transfers	FY 2008/09 Approved	Percent of Total
Regular Programs			1,456	133,267	12,976					147,699	0.07%
School Social Work				418						418	0.00%
Art					1,937					1,937	0.00%
Health and PE			750							750	0.00%
Music - Band					67,212					67,212	0.03%
Instructional Accountability			3,260	300						3,560	0.00%
International Bacc - High School				800						800	0.00%
Year Round Schools				2,491						2,491	0.00%
Guidance Services			411							411	0.00%
Library Media Services			6,000		10,654					16,654	0.01%
Special Programs			12,548							12,548	0.01%
Marketing					3,254					3,254	0.00%
Family and Consumer Science-Occupational			3,600		2,906					6,506	0.00%
Family and Consumer Science-Family Focus			6,350		1,453					7,803	0.00%
Business Education			49,065	5,873	2,446					57,384	0.03%
Trade and Industrial			2,000		3,065					5,065	0.00%
Gifted and Talented				706						706	0.00%
Other Programs	14,391	1,101		360,213	423					376,128	0.17%
Safe Schools			542,233		21,243		35,427			598,903	0.28%
Performance Learning Center				64,500						64,500	0.03%
Homebound	1,090	89	720	250						2,149	0.00%
Elementary Summer Remedial	17,234	1,318								18,552	0.01%
Early Childhood Programs				85,077	194					85,271	0.04%
<b>TOTAL OPERATIONS &amp; MAINTENANCE</b>	<b>8,208,973</b>	<b>2,705,475</b>	<b>1,833,006</b>	<b>6,429,645</b>	<b>1,283,155</b>	<b>148,787</b>	<b>228,160</b>	<b>0</b>	<b>0</b>	<b>20,837,201</b>	<b>9.65%</b>
<b>Technology Programs:</b>											
O&M-Building Services				324,346						324,346	0.15%
Trans.-Management & Direction					10,150					10,150	0.00%
Fiscal Services			11,235	366,000						377,235	0.17%
Public Information Services					11,075					11,075	0.01%
Tech.-Management & Direction	223,591	68,335	554,111	16,381	651,947		86,970			1,601,335	0.74%
Tech.-Instructional Support	2,932,802	1,065,153		535,288	262,077		2,381,503			7,176,823	3.32%
Reserve for Fall Membership Adj					16,589					16,589	0.01%
Personnel Services			13,200							13,200	0.01%
Reading					107,500					107,500	0.05%
Instructional Accountability					80,800					80,800	0.04%
Tech.-Classroom Instruction	1,033,590	373,811								1,407,401	0.65%
Special Programs					15,019					15,019	0.01%
Technology Education	1,154,791	339,086	4,500	620	85,022					1,584,019	0.73%
Homebound					22,400					22,400	0.01%
<b>TOTAL TECHNOLOGY</b>	<b>5,344,774</b>	<b>1,846,385</b>	<b>583,046</b>	<b>1,242,635</b>	<b>1,262,579</b>	<b>0</b>	<b>2,468,473</b>	<b>0</b>	<b>0</b>	<b>12,747,892</b>	<b>5.91%</b>
<b>Fund Transfers:</b>											
Student Activity Subsidy									316,000	316,000	0.15%
<b>TOTAL FUND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>316,000</b>	<b>316,000</b>	<b>0.15%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$131,548,349</b>	<b>\$45,578,773</b>	<b>\$11,540,017</b>	<b>\$6,152,574</b>	<b>\$11,096,979</b>	<b>\$1,508,655</b>	<b>\$3,685,595</b>	<b>\$2,453,360</b>	<b>\$316,000</b>	<b>\$215,880,242</b>	<b>100.00%</b>

**PROGRAM EXPENDITURES BY CATEGORY FY08**

EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Contract Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Fund Transfers	FY 2007/08 Approved	Percent of Total
<b>Instructional Programs:</b>											
O&M-Building Services				34,388						34,388	0.02%
Fiscal Services		1,082,894						2,723,532		3,806,426	1.86%
504 Expenses	8,683	664		527	4,800					14,674	0.01%
Public Information Services	379,592	113,493		2,650	39,825					535,560	0.26%
School Food Services	193,040	13,687								206,727	0.10%
Tech.-Management & Direction	215,238	73,938	367,220	7,100	721,028					1,384,524	0.67%
Tech.-Instructional Support	2,644,013	965,761			21,240		2,458,944			6,089,958	2.97%
Executive Admin Services			31,450	4,796	80,804		6,601			123,651	0.06%
Personnel Services	173,993	431,907	35,000	64,398	68,404					773,702	0.38%
City Partnerships			72,900							72,900	0.04%
Curriculum Development	106,565	8,152		500	8,560					123,777	0.06%
Regular Programs	33,153,631	11,671,726	124,825	153,605	2,988,041		88,906			48,180,734	23.48%
School Social Work	749,015	231,102		12,000	20,259					1,012,376	0.49%
English and Language Arts	5,479,280	1,935,260			34,869					7,449,409	3.63%
Math	5,335,113	1,873,728			73,393					7,282,234	3.55%
Reading	1,839,343	650,289	1,000	900	90,515		485			2,582,532	1.26%
Art	2,046,504	747,530			112,188					2,906,222	1.42%
Health and PE	4,103,720	1,530,479	80,000	3,600	59,328					5,777,127	2.82%
Social Sciences	5,029,810	1,797,985			52,380					6,880,175	3.35%
Music - Choral	1,377,268	480,771			15,358					1,873,397	0.91%
Music - Band	524,443	185,870			14,612					724,925	0.35%
Foreign Languages	2,229,412	827,526			6,594					3,063,532	1.49%
Student Services	187,571	66,993	72,516	9,250	1,060					337,410	0.16%
Science	4,625,472	1,643,525	1,500	2,000	92,425					6,364,922	3.10%
Advancement via Individual Determination (AVID) Program	25,000	1,913		300	34,744					61,957	0.03%
Instructional Accountability					329,289					329,289	0.16%
Early Reading Intervention	57,241	21,517			362,997					441,755	0.22%
Dual Enrollment			5,000							5,000	0.00%
International Bacc - High School					63,149					63,149	0.03%
Truancy					4,918					4,918	0.00%
SOL Remediation Elementary	174,000	13,311			24,000					211,311	0.10%
SOL Remediation Secondary	155,923	11,928			36,077					203,928	0.10%
SOL Algebra Readiness	262,354	83,303								345,657	0.17%
International Bacc-Elementary	24,854	1,683			11,738					38,275	0.02%
Year Round Schools	506,889	38,243			36,868					581,980	0.28%
Co-curricular Supplement	1,092,723	83,592								1,176,315	0.57%
Guidance Services	4,464,970	1,569,024		1,550	16,129					6,051,673	2.95%
Tech.-Classroom Instruction	692,067	247,140								939,207	0.46%
Library Media Services	2,858,689	876,706		4,000	586,864					4,306,259	2.10%
Special Programs	4,731,075	1,744,458	1,777,562	8,000	54,027	22,032				8,337,154	4.06%
Educable Intellectually Disabled	1,864,695	727,394								2,592,089	1.26%
Trainable Intellectually Disabled	454,625	165,792								620,417	0.30%
Severely and Prof Handicapped	312,003	108,871								420,874	0.21%
Hard of Hearing	140,476	47,503								187,979	0.09%
Speech or Language Impaired	775,562	266,973								1,042,535	0.51%
Visually Handicapped	225,684	74,608								300,292	0.15%
Seriously Emotionally Disturbed	1,054,539	414,049								1,468,588	0.72%
Other Health Impaired	140,100	60,465								200,565	0.10%
Autistic	723,203	314,405								1,037,608	0.51%
Specific Learning Disability	4,367,353	1,651,754								6,019,107	2.93%
Developmentally Delayed	742,376	266,305								1,008,681	0.49%
Vocational Programs	196,056	72,876			1,335	891,579	64,650			1,226,496	0.60%
Vocational Assessment Center						170,855				170,855	0.08%
Marketing	354,093	137,794		3,420	12,226					507,533	0.25%
Family and Consumer Science-Occupational	395,513	128,750		1,350	6,367					531,980	0.26%
Family and Consumer Science-Family Focus	458,142	126,511		450	31,996					617,099	0.30%
Family and Consumer Science-Health Focus				320						320	0.00%
Business Education	1,415,367	479,926		3,420	59,374					1,958,087	0.95%
Mentorship Program				1,350	1,600					2,950	0.00%
Technology Education	1,078,611	356,277		1,350	83,005					1,519,243	0.74%



# PROGRAM EXPENDITURES BY CATEGORY FY08

EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Contract Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Fund Transfers	FY 2007/08 Approved	Percent of Total
Trade and Industrial	277,555	80,277		1,800	13,080					372,712	0.15%
Gifted and Talented	1,525,406	527,654	8,000	2,076	33,419	105,810	894			2,203,259	1.07%
Other Programs	899,504	332,017			210,290					1,441,811	0.70%
Safe Schools			98,000		9,399					107,399	0.05%
Job Education Training (JET) Program	1,544	118	14,100							15,762	0.01%
Dropout Prevention	253,683	98,431		1,350	55,805	54,000				463,269	0.23%
Alternative Placement-High School	37,507	2,869								40,376	0.02%
Middle School Expulsion	42,236	11,076								53,312	0.03%
Marching Elites			50,000							50,000	0.02%
Homebound	659,657	85,273		3,182	38,355					786,467	0.38%
Athletic Supplement	328,559	25,134								353,693	0.17%
Summer Programs	27,850	2,131								29,981	0.01%
Elementary Summer Remedial	224,411	20,033			8,936					253,380	0.12%
Middle School Summer Remedial	34,848	2,666			1,138					38,652	0.02%
At-Risk-4-Year Old Program	697,047	276,693	1,270,808	21,004	117,170		130,000			2,512,722	1.22%
Early Childhood Programs	868,998	249,214			5,314					923,526	0.45%
Attrition	(602,500)									(602,500)	-0.29%
Substitute Personnel	2,387,699	182,659								2,570,358	1.25%
<b>TOTAL INSTRUCTION</b>	<b>107,609,873</b>	<b>38,322,596</b>	<b>4,009,881</b>	<b>350,836</b>	<b>6,735,312</b>	<b>1,244,276</b>	<b>2,750,180</b>	<b>2,723,532</b>	<b>0</b>	<b>163,746,586</b>	<b>79.81%</b>
<b>Administration, Attendance &amp; Health Programs:</b>											
Fiscal Services	737,530	315,636	443,610	4,671	20,627					1,522,074	0.74%
Public Information Services	365,270	126,056	18,474	7,350	54,475					569,625	0.28%
Health Services	1,683,505	579,820	9,900	600	53,903					2,327,728	1.13%
Tech.-Management & Direction			90,000							90,000	0.04%
Board Services	81,996	6,273	150,000	46,950						285,219	0.14%
Executive Admin Services	815,245	276,856	10,000	23,140	38,912					1,164,153	0.57%
Unassigned	0	0								0	0.00%
Personnel Services	876,779	317,785	77,000	58,948	47,554					1,378,066	0.67%
Psychological Services	891,791	311,590	15,000	2,017	20,335					1,240,733	0.60%
Reprographics	448,262	153,703	75,000	300	105,300					782,565	0.38%
Regular Programs	231,677	87,377			13,500					332,554	0.16%
Instructional Accountability	321,752	100,980	10,500	950	18,348		1,200			453,730	0.22%
Year Round Schools	12,328	944								13,272	0.01%
Special Programs	540,606	182,258	179,030		100					901,994	0.44%
Other Programs	72,855	31,466								104,321	0.05%
Homebound					3,061					3,061	0.00%
Elementary Summer Remedial	11,025	843								11,868	0.01%
Middle School Summer Remedial	651	50								701	0.00%
Substitute Personnel	7,296	558								7,854	0.00%
<b>TOTAL ADMINISTRATION, ATTENDANCE &amp; HEALTH</b>	<b>7,098,568</b>	<b>2,492,195</b>	<b>1,076,514</b>	<b>144,926</b>	<b>376,115</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>11,189,516</b>	<b>6.45%</b>
<b>Pupil Transportation Programs:</b>											
Trans.-Management & Direction	455,364	132,827		3,600	65,639					657,430	0.32%
Trans.-Vehicle Operation Services	2,237,099	1,020,137	1,995,000				450,000			5,702,236	2.78%
Trans.-Monitoring Services	805,903	78,394								884,297	0.43%
Trans.-Maintenance Services	374,196	126,819			1,377,278					1,878,291	0.92%
International Bacc - High School	2,400	184								2,584	0.00%
Special Programs	4,000	306								4,306	0.00%
Gifted and Talented	4,000	306								4,306	0.00%
Summer Programs	11,595	887								12,482	0.01%
Elementary Summer Remedial	29,000	2,219								31,219	0.02%
Middle School Summer Remedial	19,217	1,470								20,687	0.01%
At-Risk-4-Year Old Program	112,000									112,000	0.05%
<b>TOTAL PUPIL TRANSPORTATION</b>	<b>4,064,174</b>	<b>1,363,549</b>	<b>1,995,000</b>	<b>3,600</b>	<b>1,442,915</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>9,309,838</b>	<b>4.54%</b>
<b>Operations &amp; Maintenance Programs:</b>											
O&M-Management & Direction	297,246	96,459			148,194					541,899	0.26%
O&M-Building Services	6,465,960	2,135,137	1,060,751	3,498,961	795,497					13,956,306	6.80%
O&M-Security Services	747,512	309,877	65,000							1,122,389	0.55%
Fiscal Services		49,196	8,371	2,963,810						3,021,377	1.47%
Public Information Services			6,750	105,523	25,919		2,700			140,892	0.07%

**PROGRAM EXPENDITURES BY CATEGORY FY08**

EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Contract Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Fund Transfers	FY 2007/08 Approved	Percent of Total
Health Services			4,000							4,000	0.00%
Tech.-Management & Direction				11,500						11,500	0.01%
Tech.-Instructional Support				530,938	194,110					725,046	0.35%
Executive Admin Services				5,518						5,518	0.00%
Personnel Services			14,000	6,831						20,831	0.01%
Reprographics			27,300	35,391	2,500					65,191	0.03%
Regular Programs				59,810			2,200			62,010	0.03%
School Social Work				418						418	0.00%
Art					500					500	0.00%
Health and PE			720							720	0.00%
Music - Band					66,631					66,631	0.03%
Instructional Accountability			3,000	3,300						6,300	0.00%
International Bacc - High School				800						800	0.00%
Year Round Schools				3,297						3,297	0.00%
Guidance Services			1,080							1,080	0.00%
Library Media Services			6,000		10,000					16,000	0.01%
Special Programs			5,400							5,400	0.00%
Marketing					2,894					2,894	0.00%
Family and Consumer Science-Occupational			3,375		3,015					6,390	0.00%
Family and Consumer Science-Family Focus			5,850		1,507					7,357	0.00%
Business Education			21,800	6,000	8,537					36,337	0.02%
Technology Education			4,500		3,200					7,700	0.00%
Trade and Industrial			900		1,650					2,550	0.00%
Gifted and Talented				1,097						1,097	0.00%
Other Programs	91,959	56,330	3,400	87,000						238,689	0.12%
Safe Schools			530,050		27,507					557,557	0.27%
Homebound	27,123	2,075	720	250						30,168	0.01%
<b>TOTAL OPERATIONS &amp; MAINTENANCE</b>	<b>7,629,800</b>	<b>2,649,074</b>	<b>1,772,967</b>	<b>7,320,442</b>	<b>1,291,681</b>	<b>0</b>	<b>4,900</b>	<b>0</b>	<b>0</b>	<b>20,888,844</b>	<b>10.07%</b>
<b>Fund Transfers:</b>											
Student Activity Subsidy										265,000	0.13%
<b>TOTAL FUND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>265,000</b>	<b>0.13%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$126,393,015</b>	<b>\$44,827,414</b>	<b>\$8,854,362</b>	<b>\$7,819,604</b>	<b>\$9,846,003</b>	<b>\$1,244,278</b>	<b>\$3,206,580</b>	<b>\$2,723,532</b>	<b>\$265,000</b>	<b>\$205,179,786</b>	<b>100.00%</b>

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S FINAL APPROVED OPERATING BUDGET (FUND 50)**  
**FY 2008 - 2009**

OBJECT OF EXPENDITURE			ACTUAL 2006-2007	FINAL APPROVED 2007-2008	SCHOOL BOARD'S FINAL APPROVED BUDGET 2008 - 2009	% INCR (DECR)
1 -	1114	Comp of Administrative Personnel	351,278	303,715	422,228	39.02%
1 -	1121	Comp of Teachers:	65,513,291	66,700,903	67,501,296	1.20%
1 -	1122	Comp of Librarians	2,111,069	2,189,068	2,279,735	4.14%
1 -	1123	Comp of Deans & Guidance Counselors	4,087,091	4,171,706	4,236,710	1.56%
1 -	1124	Comp of Coordinators	158,572	164,672	171,015	3.85%
1 -	1125	Comp of Directors / Curriculum Leaders	1,620,268	1,688,295	1,669,331	-1.12%
1 -	1126	Comp of Principals:	2,820,068	2,917,613	3,410,298	16.89%
1 -	1127	Comp of Assistant Principals	3,242,829	3,426,081	3,782,344	10.40%
1 -	1128	Comp of Teachers - Summer Remedial	141,239	241,848	216,293	-10.57%
1 -	1129	Comp of ROTC Instructors	540,256	565,000	618,730	9.51%
1 -	1134	Comp of Social Workers	543,654	565,777	626,093	10.66%
1 -	1139	Comp of Instructional Support Personnel	3,596,564	3,690,648	3,916,136	6.11%
1 -	1141	Comp of Instructional Assistants	5,844,330	6,113,762	6,286,815	2.83%
1 -	1143	Comp of Technical Personnel	2,807,405	2,894,513	211,451	-92.69%
1 -	1148	Comp of Teacher Assistants - Summer Remedial	17,535	28,850	17,680	-38.72%
1 -	1150	Comp of Secretarial & Clerical	3,657,332	3,805,930	3,549,269	-6.74%
1 -	1320	Comp of Part-Time Teachers	805,052	901,062	730,956	-18.88%
1 -	1321	Comp of Homebound Instructors	496,533	600,000	512,000	-14.67%
1 -	1322	Comp of Temporary Teachers	865,543	1,121,476	882,924	-21.27%
1 -	1324	Comp of Part-Time Coordinators	102,865	135,200	40,613	-69.96%
1 -	1334	Comp of Part-Time Social Workers	37,979	34,689	30,544	-11.95%
1 -	1339	Comp of Part-Time Instructional Support Personnel	148,972	101,400	93,303	-7.99%
1 -	1342	Comp of Part-Time Instructional Assistants	351,407	311,527	378,245	21.42%
1 -	1343	Comp of Part-Time Employees	329,494	328,874	455,942	38.64%
1 -	1350	Comp of Part-Time Secretarial & Clerical	441,073	407,665	454,506	11.49%
1 -	1399	Comp of Temporary Employees	1,711,682	1,685,775	1,941,526	15.17%
1 -	1425	Comp of Part-Time Curriculum Developers	35,790	106,565	77,756	-27.03%
1 -	1514	Comp of Substitute Administrators	0	0	27,360	100.00%
1 -	1521	Comp of Substitute Teachers	2,093,912	2,055,360	2,055,360	0.00%
1 -	1541	Comp of Substitute Teacher Assistants	113,904	144,282	155,429	7.73%
1 -	1550	Comp of Substitute Secretarial & Clerical	47,584	62,566	70,926	13.36%
1 -	1900	Attrition	0	(602,500)	-1,000,000	65.98%

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S FINAL APPROVED OPERATING BUDGET (FUND 50)**  
**FY 2008 - 2009**

OBJECT OF EXPENDITURE			ACTUAL 2006-2007	FINAL APPROVED 2007-2008	SCHOOL BOARD'S FINAL APPROVED BUDGET 2008 - 2009	% INCR (DECR)
1 -	2100	FICA, Employer Contribution	7,881,965	8,174,968	8,137,888	-0.45%
1 -	2210	Virginia Retirement System (VRS)	14,396,857	16,327,939	14,906,088	-8.71%
1 -	2220	Hampton Employee Retirement System (HERS)	234,897	426,717	169,449	-60.29%
1 -	2230	Hampton City Schools Early Retirement	608,304	590,000	550,000	-6.78%
1 -	2300	Health Insurance Subsidy	9,256,769	10,097,258	10,979,425	8.74%
1 -	2311	Dental Insurance Subsidy	161,986	189,216	150,996	-20.20%
1 -	2315	Wellness Dues Subsidy	24,951	23,893	24,000	0.45%
1 -	2400	VRS Life Insurance Subsidy	1,113,972	991,977	820,959	-17.24%
1 -	2501	Income Protection Subsidy	75,738	90,745	81,928	-9.72%
1 -	2600	Unemployment Insurance Employer Contribution	136,784	143,000	143,000	0.00%
1 -	2820	Tuition Reimbursement	158,935	150,000	145,276	-3.15%
1 -	2830	Staff Development	451,468	252,587	566,891	124.43%
1 -	2831	Unused Sick Leave	248,824	250,000	242,127	-3.15%
1 -	2832	Unused Vacation Leave	114,559	99,894	115,833	15.96%
1 -	3145	Professional Services	488,006	517,170	162,700	-68.54%
1 -	3150	Due Process Hearings	12,830	10,000	9,800	-2.00%
1 -	3160	Concert Series	17,157	40,700	50,604	24.33%
1 -	3320	Contracted Maintenance Agreements	0	0	1,296	100.00%
1 -	3330	Contracted Repair Service	1,475	1,500	1,499	-0.07%
1 -	3600	Contracted Alternative Programs	224,230	234,616	219,698	-6.36%
1 -	3602	At-Risk Four-Year Old Program	1,284,264	2,512,722	3,154,286	25.53%
1 -	3760	Virginia Living Museum Services	55,314	64,125	64,125	0.00%
1 -	3770	Virginia Air and Space Center	18,045	20,000	20,000	0.00%
1 -	3810	Tuition Paid Regional Programs - Spec Ed	2,168,055	1,767,562	2,210,158	25.04%
1 -	3815	Tuition Paid Academic Programs	5,008	13,000	12,998	-0.02%
1 -	3822	Partnership Payments to City	68,025	72,900	86,000	17.97%
1 -	5401	Operating Leases - Equipment	54,753	60,066	70,740	17.77%
1 -	5402	Operating Leases - Rentals	35,000	35,000	55,000	57.14%
1 -	5403	Commencement Costs	23,206	46,500	25,000	-46.24%
1 -	5500	Co-Curricular Activities	22,191	30,600	31,573	3.18%
1 -	5501	Travel Expenses	18,281	19,922	10,842	-45.58%
1 -	5504	Travel - Professional	413	61,650	48,425	-21.45%
1 -	5510	Mileage Reimbursement	27,766	68,378	62,541	-8.54%

**HAMPTON CITY SCHOOLS  
SCHOOL BOARD'S FINAL APPROVED OPERATING BUDGET (FUND 50)  
FY 2008 - 2009**

OBJECT OF EXPENDITURE			ACTUAL 2006-2007	FINAL APPROVED 2007-2008	SCHOOL BOARD'S FINAL APPROVED BUDGET 2008 - 2009	% INCR (DECR)
1 -	5800	Community Services	16,614	0	0	0.00%
1 -	5801	Accreditation Costs	2,400	2,520	2,520	0.00%
1 -	5802	Dues and Association Memberships	1,830	1,496	7,330	389.97%
1 -	6001	Office Supplies	89,676	115,442	125,755	8.93%
1 -	6011	Other Operating Supplies	4,887	21,240	0	-100.00%
1 -	6012	Textbooks	633,634	2,208,211	2,400,000	8.69%
1 -	6013	Instructional Supplies	1,574,142	1,908,597	2,197,690	15.15%
1 -	6016	Testing & Monitoring Supplies	179,963	312,922	265,835	-15.05%
1 -	6017	Repair Parts and Supplies	130	0	0	0.00%
1 -	6028	Office Supplies - School Libraries	4,741	6,453	0	-100.00%
1 -	6031	Library Books & Periodicals	465,943	524,186	611,278	16.61%
1 -	6039	Other Instructional Costs - Remedial	6,229	28,940	41,436	43.18%
1 -	6047	Technology - Software / On-line Content	797,457	848,407	1,134	-99.87%
1 -	6049	Data Processing Supplies	7,849	19,871	0	-100.00%
1 -	6050	Other Expenses	246,445	1,180,981	443,280	-62.47%
1 -	7002	New Horizons - Contribution	22,932	22,032	22,932	4.08%
1 -	7003	New Horizons - CTE	853,132	945,579	1,017,250	7.58%
1 -	7004	New Horizons - Governor's School	74,118	105,810	83,352	-21.22%
1 -	7005	New Horizons - Vocational Assessment Center	159,388	170,855	236,334	38.32%
1 -	8000	Equipment - Instructional	1,612,365	2,458,944	0	-100.00%
1 -	8100	Capital Outlay - Replacement	134,299	150,450	455,930	203.04%
1 -	8103	Capital Replacement - Furniture	75,699	0	0	0.00%
1 -	8200	Capital Outlay - New	819,465	0	88,899	100.00%
1 -	8410	Capital Outlay - Technology Infrastructure	210,635	0	0	0.00%
1 -	9919	Contingency - Sales Tax	0	500,000	250,000	-50.00%
1 -	9920	Contingency	1,000,000	186,326	200,000	7.34%
1 -	9923	Contingency - Medicaid Services	7,926	37,207	3,300	-91.13%
1 -	9924	Contingency - City Debt Service	0	2,000,000	2,000,000	0.00%
<b>INSTRUCTION CATEGORY TOTAL</b>			<b>153,026,516</b>	<b>164,003,395</b>	<b>159,598,214</b>	<b>-2.69%</b>

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S FINAL APPROVED OPERATING BUDGET (FUND 50)**  
**FY 2008 - 2009**

OBJECT OF EXPENDITURE			ACTUAL 2006-2007	FINAL APPROVED 2007-2008	SCHOOL BOARD'S FINAL APPROVED BUDGET 2008 - 2009	% INCR (DECR)
2 -	1111	Comp of Board Members	78,844	81,996	85,276	4.00%
2 -	1112	Comp of Superintendent	190,416	176,030	183,072	4.00%
2 -	1113	Comp of Deputy Superintendents	228,825	237,693	362,797	52.63%
2 -	1114	Comp of Administrative Personnel	1,074,773	1,238,382	1,188,081	-4.06%
2 -	1124	Comp of Coordinators	267,215	277,506	288,244	3.87%
2 -	1125	Comp of Directors	601,539	543,116	462,129	-14.91%
2 -	1131	Comp of Nurses	1,237,293	1,386,133	1,413,729	1.99%
2 -	1132	Comp of Psychologists	635,728	660,435	571,791	-13.42%
2 -	1139	Comp of Other Professional Personnel:	789,663	876,677	1,079,200	23.10%
2 -	1143	Comp of Technical Personnel	273,454	285,273	296,337	3.88%
2 -	1150	Comp of Secretarial & Clerical	1,012,873	1,018,435	1,109,592	8.95%
2 -	1243	Comp of Other Technical Personnel - Overtime	1,117	0	0	0.00%
2 -	1331	Comp of Nurses, Part-Time	12,986	12,979	14,742	13.58%
2 -	1339	Comp of Other Professional Personnel - Part-Time	14,301	14,416	86,295	498.61%
2 -	1343	Comp of Part-Time Employees	27,703	40,033	10,993	-72.54%
2 -	1350	Comp of Part-Time Secretarial & Clerical	105,881	103,719	99,123	-4.43%
2 -	1399	Comp of Temporary Employees	99,228	39,300	120,347	206.23%
2 -	1531	Comp of Substitute Nurses	21,528	31,000	31,000	0.00%
2 -	1550	Comp of Substitute Secretarial & Clerical	624	2,590	2,590	0.00%
2 -	2100	FICA, Employer Contribution	493,320	537,467	563,554	4.85%
2 -	2210	Virginia Retirement System (VRS)	913,911	1,109,696	1,064,868	-4.04%
2 -	2220	Hampton Employee Retirement System (HERS)	22,432	0	0	0.00%
2 -	2300	Health Insurance Subsidy	505,937	597,918	669,335	11.94%
2 -	2311	Dental Insurance Subsidy	13,680	16,154	14,523	-10.10%
2 -	2315	Wellness Dues Subsidy	972	1,284	1,056	-17.76%
2 -	2400	VRS Life Insurance Subsidy	70,305	66,997	57,008	-14.91%
2 -	2501	Income Protection Subsidy	6,045	5,293	6,795	28.38%
2 -	2600	Unemployment Insurance Employer Contribution	7,407	0	0	0.00%
2 -	2830	Staff Development	4,330	18,690	0	-100.00%
2 -	2831	Unused Sick Leave	10,321	12,000	11,622	-3.15%
2 -	2832	Unused Vacation Leave	13,053	32,711	30,992	-5.26%
2 -	2834	Employee Assistance Program	24,750	33,000	33,600	1.82%
2 -	2900	Other Fixed Costs	52,037	29,519	29,519	0.00%
2 -	3100	Contracted OSHA Expenses	19,437	9,900	12,546	26.73%



**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S FINAL APPROVED OPERATING BUDGET (FUND 50)**  
**FY 2008 - 2009**

OBJECT OF EXPENDITURE			ACTUAL 2006-2007	FINAL APPROVED 2007-2008	SCHOOL BOARD'S FINAL APPROVED BUDGET 2008 - 2009	% INCR (DECR)
2 -	3111	Contracted Testing	1,500	15,000	15,000	0.00%
2 -	3112	Contracted Medical Expenses - Spec Ed	124,044	179,030	177,769	-0.70%
2 -	3113	Contracted Background Checks	24,331	32,000	33,600	5.00%
2 -	3140	Consultant Services	39,880	185,000	36,960	-80.02%
2 -	3145	Contracted Professional Services	169,454	267,900	175,250	-34.58%
2 -	3150	Due Process Hearings	0	0	1,920	100.00%
2 -	3190	Census, Surveys & Reports	0	45,000	45,000	0.00%
2 -	3500	Contracted Printing Costs	42,129	75,000	43,292	-42.28%
2 -	3610	Advertisements	10,944	10,000	16,900	69.00%
2 -	3612	Public Relations	13,556	16,474	15,951	-3.17%
2 -	3820	Contracted Data Processing Services	10,700	10,700	0	-100.00%
2 -	3821	Payment to City for Purchasing	207,317	230,510	265,717	15.27%
2 -	5501	Travel Expenses	16,196	27,184	67,009	146.50%
2 -	5504	Travel Expenses - Professional	33,689	44,572	16,585	-62.79%
2 -	5505	Travel - School Board	20,175	23,400	22,663	-3.15%
2 -	5510	Mileage Reimbursement	1,606	8,380	6,229	-25.67%
2 -	5802	Membership & Association Dues	50,758	41,390	53,837	30.07%
2 -	6001	Office Supplies	35,121	44,396	41,486	-6.55%
2 -	6004	Medical Supplies	37,594	41,839	45,014	7.59%
2 -	6010	OSHA Supplies	17,380	36,990	41,131	11.19%
2 -	6011	Other Operating Supplies	5,221	8,300	8,232	-0.82%
2 -	6014	Books, Subscriptions & Microfilm	0	500	10,651	2030.20%
2 -	6040	Print Shop Supplies	123,411	97,000	97,456	0.47%
2 -	6047	Technology - Software / On-line Content	10,200	10,200	0	-100.00%
2 -	6050	Other Expenses	66,377	136,590	112,966	-17.30%
2 -	8100	Capital Outlay - Replacement	472	0	6,174	100.00%
2 -	8200	Capital Outlay - New	17,906	0	2,131	100.00%
2 -	9920	Contingency	500,000	0	0	0.00%
<b>ADMINISTRATION / ATTENDANCE &amp; HEALTH CATEGORY TOTAL</b>			<b>10,411,890</b>	<b>11,083,697</b>	<b>11,259,679</b>	<b>1.59%</b>

**HAMPTON CITY SCHOOLS  
SCHOOL BOARD'S FINAL APPROVED OPERATING BUDGET (FUND 50)  
FY 2008 - 2009**

OBJECT OF EXPENDITURE			ACTUAL 2006-2007	FINAL APPROVED 2007-2008	SCHOOL BOARD'S FINAL APPROVED BUDGET 2008 - 2009	% INCR (DECR)
3 -	1114	Comp of Administrative Personnel	49,245	51,465	118,223	129.72%
3 -	1125	Comp of Directors	81,417	84,674	90,896	7.35%
3 -	1143	Comp of Technical Personnel	158,230	166,440	115,952	-30.33%
3 -	1150	Comp of Secretarial & Clerical	35,252	36,700	35,663	-2.83%
3 -	1165	Comp of Garage Employees	352,978	367,436	374,514	1.93%
3 -	1170	Comp of Bus Drivers	1,577,807	1,639,244	1,924,247	17.39%
3 -	1190	Comp of Bus Attendants	110,601	72,525	150,800	107.93%
3 -	1265	Comp of Garage Employees - Overtime	30,070	6,760	32,240	376.92%
3 -	1343	Comp of Part-Time Employees	67,617	68,252	26,569	-61.07%
3 -	1350	Comp of Part-Time Secretarial & Clerical	53,872	33,333	21,370	-35.89%
3 -	1370	Comp of Bus Drivers - Extra Runs	386,150	216,929	542,128	149.91%
3 -	1371	Comp of Part-Time Bus Drivers	514,147	482,044	445,490	-7.58%
3 -	1380	Comp of Bus Drivers - Field Trips	145	76,440	80,794	5.70%
3 -	1394	Comp of Bus Attendants	764,377	738,032	795,564	7.80%
3 -	1399	Comp of Temporary Employees	13,149	14,500	12,000	-17.24%
3 -	2100	FICA, Employer Contribution	329,054	314,780	369,192	17.29%
3 -	2210	Virginia Retirement System (VRS)	361,839	394,548	418,453	6.06%
3 -	2220	Hampton Employee Retirement System (HERS)	3,294	0	0	0.00%
3 -	2300	Health Insurance Subsidy	473,424	554,672	633,074	14.13%
3 -	2311	Dental Insurance Subsidy	6,425	7,748	6,764	-12.70%
3 -	2315	Wellness Dues Subsidy	1,078	1,032	972	-5.81%
3 -	2400	VRS Life Insurance Subsidy	25,599	24,185	23,044	-4.72%
3 -	2501	Income Protection Subsidy	1,971	2,347	2,754	17.34%
3 -	2831	Unused Sick Leave	4,838	3,000	2,906	-3.13%
3 -	2832	Unused Vacation Leave	11,641	1,237	3,022	144.30%
3 -	2835	Incentive Pay	42,835	60,000	60,000	0.00%
3 -	3410	Transportation by Public Carrier	2,092,075	1,995,000	2,264,468	13.51%
3 -	3420	Transportation by Contract - Spec Ed	17,115	0	26,428	100.00%
3 -	5501	Travel Expenses	1,036	3,600	0	-100.00%
3 -	6001	Office Supplies	4,179	3,600	3,487	-3.14%
3 -	6008	Vehicle & Powered Equipment Fuels	668,431	873,243	1,452,106	66.29%
3 -	6009	Vehicle & Powered Equipment Supplies	563,458	504,033	622,478	23.50%
3 -	6047	Technology - Software/On-Line Content	9,196	14,999	0	-100.00%

**HAMPTON CITY SCHOOLS  
SCHOOL BOARD'S FINAL APPROVED OPERATING BUDGET (FUND 50)  
FY 2008 - 2009**

OBJECT OF EXPENDITURE			ACTUAL 2006-2007	FINAL APPROVED 2007-2008	SCHOOL BOARD'S FINAL APPROVED BUDGET 2008 - 2009	% INCR (DECR)
3 -	6050	Other Expenses	33,689	47,040	29,830	-36.59%
3 -	8100	Capital Outlay - Replacement	0	0	72,638	100.00%
3 -	8200	Capital Outlay - New	1,112,796	450,000	363,190	-19.29%
3 -	9920	Contingency	300,000	0	0	0.00%
		<b>TRANSPORTATION CATEGORY TOTAL</b>	<b>10,259,028</b>	<b>9,309,838</b>	<b>11,121,256</b>	<b>19.46%</b>

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S FINAL APPROVED OPERATING BUDGET (FUND 50)**  
**FY 2008 - 2009**

OBJECT OF EXPENDITURE			ACTUAL 2006-2007	FINAL APPROVED 2007-2008	SCHOOL BOARD'S FINAL APPROVED BUDGET 2008 - 2009	% INCR (DECR)
4 -	1114	Comp of Administrative Personnel	214,194	220,020	239,063	8.66%
4 -	1125	Comp of Directors	158,195	172,994	179,914	4.00%
4 -	1150	Comp of Secretarial & Clerical	119,282	124,044	127,831	3.05%
4 -	1160	Comp of Maintenance Employees	1,755,875	1,944,380	2,020,968	3.94%
4 -	1191	Comp of Custodians	2,678,166	2,922,999	3,024,062	3.46%
4 -	1192	Comp of Staff Aides	617,264	650,595	723,006	11.13%
4 -	1260	Comp of Maintenance Personnel - Overtime	56,980	50,294	62,400	24.07%
4 -	1291	Comp of Custodial Personnel - Overtime	14,164	21,840	22,714	4.00%
4 -	1360	Comp of Part-Time Maintenance Employees	61,096	36,180	27,955	-22.73%
4 -	1391	Comp of Part-Time Custodians	1,367,891	1,248,810	1,605,717	28.58%
4 -	1392	Comp of Part-Time Staff Aides	47,578	45,051	46,200	2.55%
4 -	1550	Comp of Substitute Secretarial & Clerical	48	208	0	-100.00%
4 -	1591	Comp of Substitute Custodians	96,067	100,426	104,143	3.70%
4 -	1592	Comp of Substitute Staff Aides	0	0	25,000	100.00%
4 -	2100	FICA, Employer Contribution	536,965	576,645	627,986	8.90%
4 -	2210	Virginia Retirement System (VRS)	878,959	983,986	940,280	-4.44%
4 -	2220	Hampton Employee Retirement System (HERS)	9,749	0	0	0.00%
4 -	2300	Health Insurance Subsidy	774,476	908,412	1,043,589	14.88%
4 -	2311	Dental Insurance Subsidy	8,952	10,679	9,091	-14.87%
4 -	2315	Wellness Dues Subsidy	600	564	576	2.13%
4 -	2400	VRS Life Insurance Subsidy	62,445	60,350	51,782	-14.20%
4 -	2501	Income Protection Subsidy	2,489	2,912	2,825	-2.99%
4 -	2831	Unused Sick Leave	9,380	6,869	9,201	33.95%
4 -	2832	Unused Vacation Leave	15,360	42,327	20,145	-52.41%
4 -	3100	Contracted OSHA Expenses	503	22,500	48,425	115.22%
4 -	3120	Contracted Security Service	61,348	65,000	75,000	15.38%
4 -	3122	Contracted Resource Officers	506,329	524,050	536,233	2.32%
4 -	3310	Contracted Building & Grounds Service	542,858	727,128	734,200	0.97%
4 -	3320	Contracted Maintenance Agreements	42,079	99,145	108,498	9.43%
4 -	3330	Contracted Repair Services	4,626	23,545	20,650	-12.30%
4 -	3823	Payment to City for Building Services	308,876	310,000	310,000	0.00%
4 -	5100	Natural Gas	233,690	396,210	396,210	0.00%
4 -	5101	Electrical Services	2,225,632	2,319,521	2,521,758	8.72%

**HAMPTON CITY SCHOOLS  
SCHOOL BOARD'S FINAL APPROVED OPERATING BUDGET (FUND 50)  
FY 2008 - 2009**

OBJECT OF EXPENDITURE			ACTUAL 2006-2007	FINAL APPROVED 2007-2008	SCHOOL BOARD'S FINAL APPROVED BUDGET 2008 - 2009	% INCR (DECR)
4 -	5103	Water & Sewer Services	228,241	252,385	255,185	1.11%
4 -	5200	Telephone Services	284,223	457,594	2,500	-99.45%
4 -	5201	Postage Services	155,207	164,295	170,719	3.91%
4 -	5204	Cell Phone Service	0	0	128,748	100.00%
4 -	5205	Communications - Technology	311,585	408,936	0	-100.00%
4 -	5300	Self Insurance	3,311,215	2,382,329	2,205,030	-7.44%
4 -	5401	Operating Leases - Equipment	536,299	614,908	99,793	-83.77%
4 -	5402	Operating Leases - Buildings	171,642	269,764	606,858	124.96%
4 -	5501	Travel Expenses	4,020	0	0	0.00%
4 -	5604	Contribution - WHRO TV (CII)	11,500	11,500	0	-100.00%
4 -	5606	WHRO - Capital	37,371	42,900	42,844	-0.13%
4 -	6001	Office Supplies	6,399	9,137	8,849	-3.15%
4 -	6005	Custodial Supplies	328,911	268,083	368,032	37.28%
4 -	6007	Maintenance Supplies	627,522	504,208	572,678	13.58%
4 -	6010	OSHA Supplies	5,051	9,900	12,591	27.18%
4 -	6017	Repair Parts & Supplies	254,210	352,719	168,441	-52.24%
4 -	6050	Other Expenses	144,555	146,614	152,564	4.06%
4 -	7006	New Horizons - Capital	0	0	148,787	100.00%
4 -	8100	Capital Outlay - Replacement	141,308	0	224,959	100.00%
4 -	8102	Lease / Purchase Agreements	161	4,900	0	-100.00%
4 -	8103	Capital Outlay - Replacement of Furniture	1,993	0	0	0.00%
4 -	8200	Capital Outlay - New	210,865	0	3,201	100.00%
4 -	8204	Capital Outlay - Phones	43,306	0	0	0.00%
4 -	9920	Contingency	200,000	0	0	0.00%
<b>OPERATION AND MAINTENANCE CATEGORY TOTAL</b>			<b>20,427,700</b>	<b>20,517,856</b>	<b>20,837,201</b>	<b>1.56%</b>



**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S FINAL APPROVED OPERATING BUDGET (FUND 50)**  
**FY 2008 - 2009**

OBJECT OF EXPENDITURE		ACTUAL 2006-2007	FINAL APPROVED 2007-2008	SCHOOL BOARD'S FINAL APPROVED BUDGET 2008 - 2009	% INCR (DECR)
9 -	1121 Comp of Teachers	0	0	1,948,471	100.00%
9 -	1125 Comp of Directors	0	0	182,162	100.00%
9 -	1139 Comp of Other Professional Personnel	0	0	144,628	100.00%
9 -	1143 Comp of Other Technical Personnel	0	0	2,617,347	100.00%
9 -	1150 Comp of Secretarial & Clerical	0	0	312,059	100.00%
9 -	1320 Comp of Part-Time Teachers	0	0	95,282	100.00%
9 -	1143 Comp of Part-Time Employees	0	0	26,026	100.00%
9 -	1399 Comp of Temporary Employees	0	0	18,799	100.00%
9 -	2100 FICA, Employer Contribution	0	0	408,875	100.00%
9 -	2210 Virginia Retirement System (VRS)	0	0	776,305	100.00%
9 -	2220 Hampton Employee Retirement System (HERS)	0	0	6,712	100.00%
9 -	2300 Health Insurance Subsidy	0	0	603,075	100.00%
9 -	2311 Dental Insurance Subsidy	0	0	5,271	100.00%
9 -	2315 Wellness Dues Subsidy	0	0	1,344	100.00%
9 -	2400 VRS Life Insurance Subsidy	0	0	42,679	100.00%
9 -	2501 Income Protection Subsidy	0	0	2,124	100.00%
9 -	3145 Professional Services	0	0	554,111	100.00%
9 -	3320 Contracted Maintenance Agreements	0	0	13,200	100.00%
9 -	3330 Contracted Repair Service	0	0	4,500	100.00%
9 -	3820 Data Processing Payments to City	0	0	11,235	100.00%
9 -	5200 Telephone Service	0	0	324,346	100.00%
9 -	5205 Communication Technology	0	0	413,288	100.00%
9 -	5401 Leases/Rental of Equipment	0	0	488,000	100.00%
9 -	5501 Travel Expenses	0	0	620	100.00%
9 -	5510 Mileage Reimbursement	0	0	4,881	100.00%
9 -	5604 Contribution - WHRO	0	0	11,500	100.00%
9 -	6001 Office Supplies	0	0	3,395	100.00%
9 -	6011 Other Operating Supplies	0	0	5,008	100.00%
9 -	6013 Instructional Supplies	0	0	82,943	100.00%
9 -	6016 Testing and Monitoring Supplies	0	0	15,922	100.00%
9 -	6017 Repair Parts and Supplies	0	0	259,815	100.00%

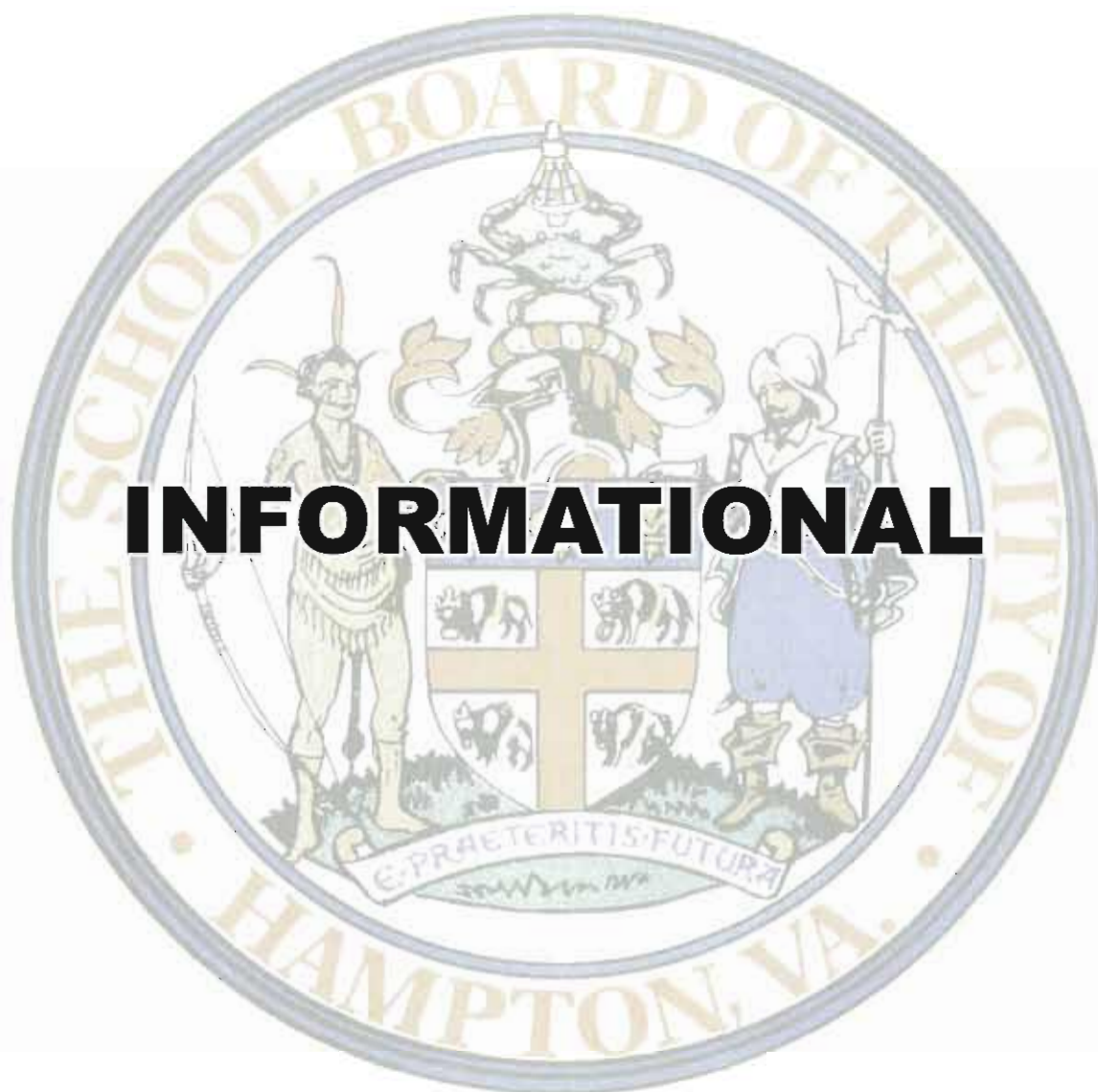
**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S FINAL APPROVED OPERATING BUDGET (FUND 50)**  
**FY 2008 - 2009**

OBJECT OF EXPENDITURE			ACTUAL 2006-2007	FINAL APPROVED 2007-2008	SCHOOL BOARD'S FINAL APPROVED BUDGET 2008 - 2009	% INCR (DECR)
9 -	6047	Technology - Software/On-Line Content	0	0	881,475	100.00%
9 -	6049	Data Processing Supplies	0	0	10,885	100.00%
9 -	6050	Other Expenses	0	0	3,136	100.00%
9 -	8000	Equipment - Instructional	0	0	2,381,503	100.00%
9 -	8100	Capital Outlay - Replacement	0	0	86,970	100.00%
		<b>TECHNOLOGY CATEGORY TOTAL</b>	<b>0</b>	<b>0</b>	<b>12,747,892</b>	<b>100.00%</b>

**HAMPTON CITY SCHOOLS  
SCHOOL BOARD'S FINAL APPROVED OPERATING BUDGET (FUND 50)  
FY 2008 - 2009**

OBJECT OF EXPENDITURE			ACTUAL 2006-2007	FINAL APPROVED 2007-2008	SCHOOL BOARD'S FINAL APPROVED BUDGET 2008 - 2009	% INCR (DECR)
7 -	9300	Student Athletic Subsidy (Fund 94)	265,000	265,000	316,000	19.25%
		<i>FUND TRANSFERS</i>				
		<i>CATEGORY TOTAL</i>	<i>265,000</i>	<i>265,000</i>	<i>316,000</i>	<i>19.25%</i>
		<b>ALL CATEGORIES GRAND TOTALS</b>	<b>194,390,134</b>	<b>205,179,786</b>	<b>215,880,242</b>	<b>5.22%</b>

**INFORMATIONAL**



## Overview of Hampton City Schools

### Superintendent:

Dr. Patrick Russo, Ed. D.

### Accreditation:

Virginia State Department of Education. High Schools are regionally accredited by the Southern Association of Colleges and Schools.

<http://www.doe.virginia.gov/VDOE/Accountability/soa.html>

### Schools:

23 Elementary (includes 1 magnet & 3 fundamental schools)

6 Middle Schools

(includes 1 fundamental school and 1 magnet school)

4 High Schools

1 Charter School (Hampton Harbour)

1 Elementary Gifted Magnet School (Mary Peake)

1 Early Childhood Center (Moton)

1 Alternative School (Bridgeport)

*All of our schools are handicap accessible*

### Demographics:

<b>March ADM</b>	21318	100.00%
<b>Gender:</b>		
Females	10202	47.86%
Males	11116	52.14%
<b>Ethnicity:</b>		
Amer Indian	68	0.30%
Asian	469	2.10%
Black	14087	63.08%
Hawaiian	4	0.02%
Hispanic	764	3.42%
White	6939	31.07%
<b>Special Education</b>	3193	14.98%
<b>Talented and Gifted</b>	2018	9.47%
<b>Economically Disadvantaged</b>	9342	43.82%

### Scholarships:

During the 2007-2008 school year, scholarships and grants were awarded totaling close to \$15 million.

### Year Round Schools:

Hampton has eight schools that currently operate on the year round calendar. They are Merrimack Elementary, Smith Elementary, Spratley Middle, Aberdeen Elementary, Bassette Elementary, Lee Elementary, Wythe Elementary, and Cooper Magnet Elementary which also houses Hampton Harbour Academy.

Teacher Population: 1,600

Student Enrollment: 22,598 (end of year)

Student Teacher Ratio: K-7 13:1 & 8-12 16:1\*

2007-2008 Graduates: 1,610

Graduation Rate: 73.13%\*

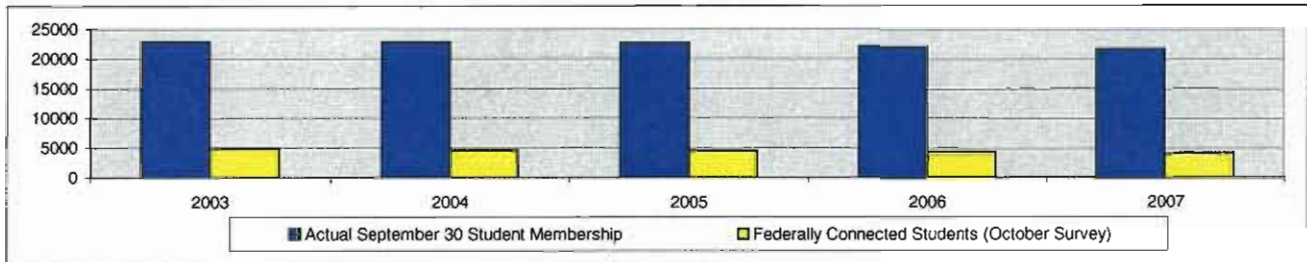
\*Reflects FY06-07 latest available data



## IMPACT AID FUNDING DATA

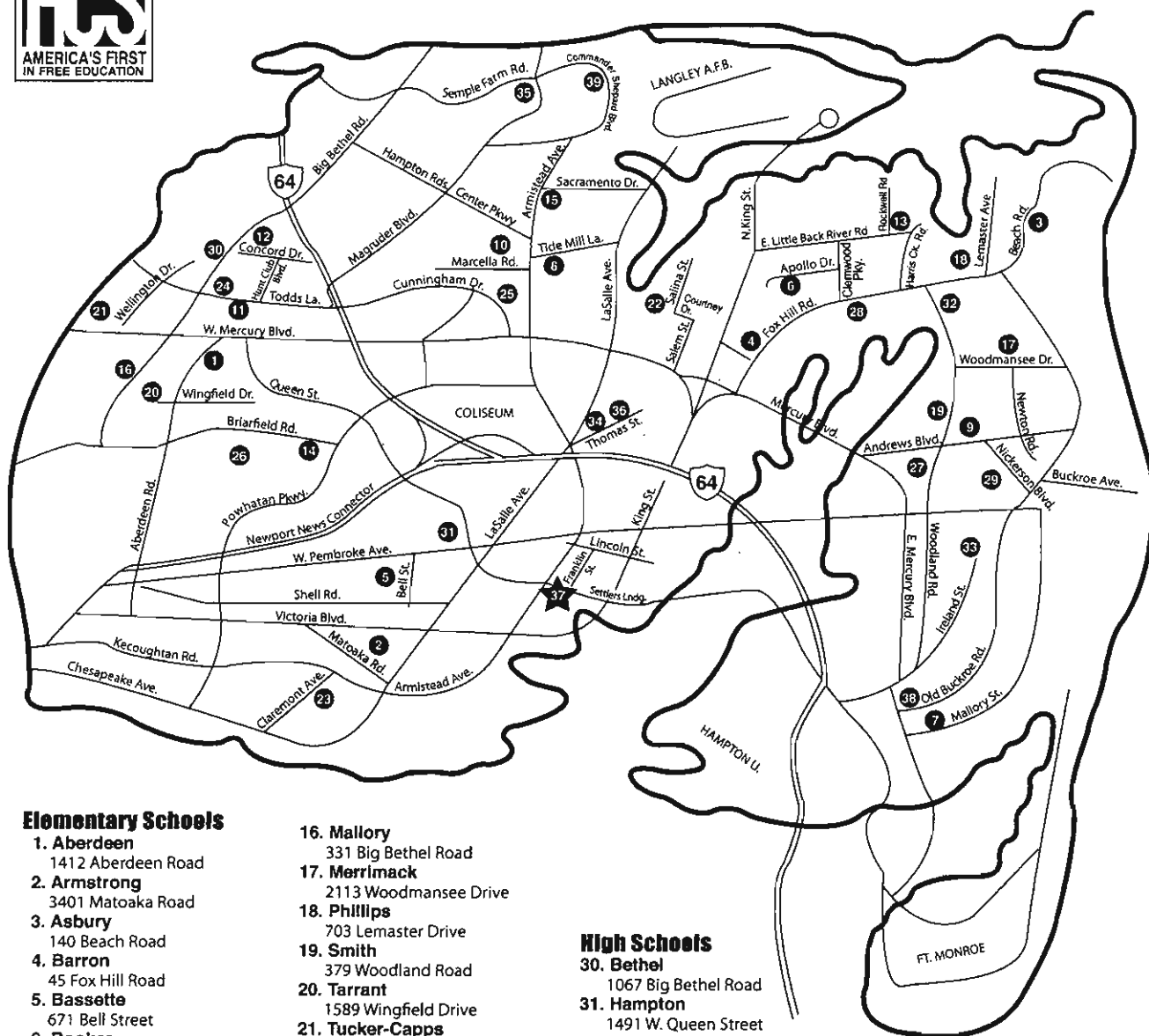
Hampton City Schools receives funding from the federal government for students whose parents reside or work on federal property due to the loss of tax revenues impacting the locality. Presented below is data from Hampton City School Impact Aid reports for the last five years.

Federally Connected Students		2003	2004	2005	2006	2007
Actual September 30 Student Membership		22,882	22,804	22,700	22,072	21,717
Federally Connected Students (October Survey)		4,896	4,597	4,499	4,246	4,085
Military Special Education	FEDERAL STUDENTS	5%	5%	5%	5%	5%
Military Regular Education		51%	52%	54%	54%	53%
Other Federally Connected Students		44%	44%	42%	41%	42%
Percentage of Federally Connected Students vs Actual September 30 Student Membership		21%	20%	20%	19%	19%





# Area Map of Hampton City Schools



## Elementary Schools

1. **Aberdeen**  
1412 Aberdeen Road
2. **Armstrong**  
3401 Matoaka Road
3. **Asbury**  
140 Beach Road
4. **Barron**  
45 Fox Hill Road
5. **Bassette**  
671 Bell Street
6. **Booker**  
160 Apollo Drive
7. **Bryan**  
1021 N. Mallory Street
8. **Burbank**  
40 Tidemill Lane
9. **Cary**  
2009 Andrews Blvd.
10. **Cooper**  
200 Marcella Road
11. **Forrest**  
1406 Todds Lane
12. **Kraft**  
600 Concord Drive
13. **Langley**  
16 Rockwell Road
14. **Lee**  
1646 Briarfield Road
15. **Machen**  
20 Sacramento Drive

16. **Mallory**  
331 Big Bethel Road
17. **Merrimack**  
2113 Woodmansee Drive
18. **Phillips**  
703 Lemaster Drive
19. **Smith**  
379 Woodland Road
20. **Tarrant**  
1589 Wingfield Drive
21. **Tucker-Capps**  
113 Wellington Drive
22. **Tyler**  
57 Salina Street
23. **Wythe**  
200 Claremont Avenue

## Middle Schools

24. **Davis**  
1435 Todds Lane
25. **Eaton**  
2108 Cunningham Drive
26. **Lindsey**  
1636 Briarfield Road
27. **Spratley**  
339 Woodland Road
28. **Syms**  
170 Fox Hill Road
29. **Jones**  
1819 Nickerson Blvd.

## High Schools

30. **Bethel**  
1067 Big Bethel Road
31. **Hampton**  
1491 W. Queen Street
32. **Kecoughtan**  
522 Woodland Road
33. **Phoebus**  
100 Ireland Street

## Special Programs and Administrative Offices

34. **Adult Education Center**  
1300 Thomas Street
35. **Hampton Harbour Academy**  
23 Semple Farm Road
36. **Mary Peake Center**  
1306 Thomas Street
37. **School Administrative Center**  
1 Franklin Street
38. **Moton Early Childhood Center**  
339 Old Buckroe Road
39. **Bridgeport Academy**  
3217 Commander Sheppard Blvd.



## Position Overview

The chart below reflects the overall changes in the number of positions within the five major budget categories from the FY2007/08 Approved Budget through the FY2008/09 Approved Budget.

	2007/08 Budget Positions	2008/09 Approved Positions	Change
Instruction	2,450.57	2,400.30	(50.27)
Administration/Attendance & Health	152.38	155.71	3.33
Pupil Transportation	202.66	221.64	18.98
Operations & Maintenance	303.69	308.85	5.16
Technology	0.00	108.17	108.17
<b>GRAND TOTAL</b>	<b>3,109.30</b>	<b>3,194.67</b>	<b>85.37</b>

### Summary of Changes in Positions:

Position Additions	36.00
Position Reductions	(31.00)
Position Adjustments	80.37 **
<b>Net Change in Positions</b>	<b>85.37</b>

### Summary of Position Adjustments

Bridgeport Academy	24
Instructional Assistants	28
Teachers	17.5
Bus Drivers	5
Secretarial and Clerical	2
Librarian	1
Miscellaneous Part Time	2.87
<b>Total Position Adjustments</b>	<b>80.37 **</b>

## Position Summary - Operating Fund By Program

Program Code	Description	APPROVED POSITIONS		
		2008/09 F/T	2008/09 P/T FTE's	Total
INSTRUCTION				
2	O&M-Building Services			
44	Fiscal Services			
50	504 Expenses			
53	Public Information Services	6.00	2.01	11.01
59	School Food Services		21.00	77.00
70	Tech.-Instructional Support	1.00		1.00
74	Executive Admin Services			
82	Personnel Services	1.00		1.00
95	City Partnerships			
99	Curriculum Development			49.00
100	Regular Programs	773.00	27.56	802.56
101	School Social Work	12.00	1.34	15.34
102	English and Language Arts	118.00	1.17	127.17
103	Math	117.00	4.00	121.00
104	Reading	32.00		33.00
105	Art	49.00	0.50	51.50
106	Health and PE	92.00	1.00	93.00
108	COMPASS	5.00		5.00
109	Social Sciences	112.00		115.00
110	Music - Choral	34.00	2.01	36.01
111	Music - Band	12.00		13.00
112	Foreign Languages	53.00	0.50	54.50
113	Student Services	4.00	0.67	6.67
114	Science	104.00	1.00	105.00
115	AVID Program			
116	Instructional Accountability			
117	Early Reading Intervention	1.00		1.00
118	Dual Enrollment			
119	International Bacc - High School			
120	Truancy			
121	SOL Remediation Elementary			
122	SOL Remediation Secondary			1.00
124	SOL Algebra Readiness	6.00	0.00	6.00
126	International Bacc-Elementary		0.67	0.67
127	Year Round Schools			
130	Co-curricular Supplement			
161	Guidance Services	88.00		88.00
170	Tech.-Classroom Instruction			7.00
171	Library Media Services	64.00	4.69	69.69
200	Special Programs	130.00	0.50	131.50
210	Educable Mentally Retarded	57.00	0.50	57.50
211	Trainable Mentally Retarded	16.00		16.00
212	Severely and Prof Handicapped	11.00		11.00
213	Hard of Hearing	3.00		4.00
215	Speech or Language Impaired	19.00	0.67	19.67

Program Code	Description	APPROVED POSITIONS		
		2008/09	2008/09	
		F/T	P/T FTE's	Total
216	Visually Handicapped	4.00		4.00
217	Seriously Emotionally Disturbed	34.00		34.00
218	Orthopedically Impaired	1.00		1.00
219	Other Health Impaired	8.00		8.00
220	Autistic	35.00		35.00
221	Specific Learning Disability	138.00		138.00
224	Developmentally Delayed	25.00		25.00
300	Vocational Programs	4.00		4.00
310	Vocational Assessment Center			
320	Marketing	8.00		9.00
340	FACS-Occupational	8.00	0.50	9.50
341	FACS-Family Focus	8.00	0.50	8.50
342	FACS-Health Focus			4.00
360	Business Education	34.00	2.00	36.00
361	Mentorship Program			
370	Technology Education			
380	Trade and Industrial	6.00		7.00
400	Gifted and Talented	31.00	0.50	31.50
500	Other Programs	6.00		6.00
502	Safe Schools			
504	JET Program			
505	Performance Learning Center	7.00		7.00
510	Dropout Prevention	5.00		5.00
512	Alternative Placement-High School	2.00		2.00
515	Marching Elites			2.00
516	Homebound	2.00	1.34	3.34
575	Athletic Supplement			
600	Summer Programs			
604	Elementary Summer Remedial			
610	Middle School Summer Remedial			
810	At-Risk-4-Year Old Program	25.00		26.00
820	Early Childhood Programs	14.00	0.67	165.67
<b>TOTAL INSTRUCTION</b>		<b>2,325.00</b>	<b>75.30</b>	<b>2,400.30</b>

#### ADMINISTRATION/ATTENDANCE & HEALTH

44	Fiscal Services	15.00		15.00
53	Public Information Services	9.00		15.00
64	Health Services	45.00	4.02	49.02
73	Board Services			
74	Executive Admin Services	12.00		14.00
82	Personnel Services	16.00	1.34	19.34
91	Psychological Services	15.00	2.01	17.01
93	Reprographics	11.00	1.34	12.34
100	Regular Programs	10.00		13.00
114	Science			
116	Instructional Accountability	6.00		6.00
127	Year Round Schools			
200	Special Programs	8.00		8.00
516	Homebound			



Program Code	Description	APPROVED POSITIONS		
		2008/09	2008/09	Total
		F/T	P/T FTE's	
	604 Elementary Summer Remedial			13.00
	610 Middle School Summer Remedial			
<b>TOTAL ADMINISTRATION/ATTENDANCE &amp; HEALTH</b>		<b>147.00</b>	<b>8.71</b>	<b>155.71</b>
				2.00
<b>PUPIL TRANSPORTATION</b>				40.00
	22 Trans.-Management & Direction	8.00	1.34	80.34
	23 Trans.-Vehicle Operation Services	134.00	26.80	160.80
	24 Trans.-Monitoring Services	8.00	35.50	43.50
	25 Trans.-Maintenance Services	8.00		8.00
	122 SOL Remediation Secondary			
	200 Special Programs			
	400 Gifted and Talented			
	505 Performance Learning Center			
	600 Summer Programs			
	604 Elementary Summer Remedial			
	610 Middle School Summer Remedial			113.00
	810 At-Risk-4-Year Old Program			
<b>TOTAL PUPIL TRANSPORTATION</b>		<b>158.00</b>	<b>63.64</b>	<b>221.64</b>
<b>OPERATIONS &amp; MAINTENANCE</b>				116.00
	1 O&M-Management&Direction	5.00		7.00
	2 O&M-Building Services	178.00	86.84	264.84
	6 O&M-Security Services	37.00	1.34	38.34
	44 Fiscal Services			
	53 Public Information Services			
	64 Health Services			
	82 Personnel Services			
	93 Reprographics			
	100 Regular Programs			
	101 School Social Work			
	105 Art			
	106 Health and PE			
	111 Music - Band			
	116 Instructional Accountability			
	119 International Bacc - High School			
	127 Year Round Schools			
	161 Guidance Services			
	171 Library Media Services			
	200 Special Programs			
	320 Marketing			
	340 FACS-Occupational			
	341 FACS-Family Focus			
	360 Business Education			1.00
	380 Trade and Industrial			
	400 Gifted and Talented			
	500 Other Programs		0.67	0.67
	502 Safe Schools			
	505 Performance Learning Center			
	516 Homebound			119.00

Program Code	Description	APPROVED POSITIONS		
		2008/09	2008/09	
		F/T	P/T FTE's	Total
	604 Elementary Summer Remedial			
	820 Early Childhood Programs			
<b>TOTAL OPERATIONS &amp; MAINTENANCE</b>		<b>220.00</b>	<b>88.85</b>	<b>308.85</b>
<b>TECHNOLOGY</b>				
	2 O&M-Building Services			
	22 Trans.-Management & Direction			
	44 Fiscal Services			1.00
	53 Public Information Services			
	69 Tech.-Management & Direction	3.00		3.00
	70 Tech.-Instructional Support	62.00	0.67	62.67
	82 Personnel Services			
	104 Reading			3.00
	116 Instructional Accountability			
	170 Tech.-Classroom Instruction	21.00		25.00
	200 Special Programs			
	370 Technology Education	20.00	1.50	421.50
	516 Homebound			
<b>TOTAL TECHNOLOGY</b>		<b>106.00</b>	<b>2.17</b>	<b>108.17</b>
<b>TOTAL POSITIONS - OPERATING BUDGET</b>		<b>2,956.00</b>	<b>238.67</b>	<b>3,194.67</b>

**Teacher Pay Scale**  
**Hampton City Schools SY 2008/2009**  
**(Effective 7/1/2008)**

<b>New Step</b>	<b>Years of Credited Teaching Service</b>	<b>10 Month</b>	<b>11 Month</b>	<b>12 Month</b>
1	0	\$39,225	\$43,148	\$48,835
2	1	\$39,520	\$43,472	\$49,202
3	2	\$39,816	\$43,798	\$49,571
4	3	\$40,115	\$44,127	\$49,943
5	4	\$40,416	\$44,457	\$50,318
6	5	\$40,719	\$44,791	\$50,695
7	6	\$41,024	\$45,127	\$51,075
8	7	\$41,391	\$45,530	\$51,532
9	8	\$42,220	\$46,442	\$52,564
10	9	\$42,537	\$46,790	\$52,958
11	10	\$43,065	\$47,372	\$53,616
12	11	\$43,926	\$48,319	\$54,688
13	12	\$44,256	\$48,681	\$55,098
14	13	\$44,805	\$49,286	\$55,782
15	14	\$45,141	\$49,655	\$56,201
16	15	\$45,700	\$50,270	\$56,897
17	16	\$46,043	\$50,647	\$57,323
18	17	\$46,618	\$51,280	\$58,039
19	18	\$46,968	\$51,664	\$58,475
20	19	\$47,550	\$52,305	\$59,200
21	20	\$48,499	\$53,349	\$60,381
22	21	\$50,460	\$55,506	\$62,823
23	22	\$51,467	\$56,614	\$64,076
24	23	\$52,496	\$57,746	\$65,358
25	24	\$52,890	\$58,179	\$65,848
26	25	\$53,287	\$58,615	\$66,342
27	26	\$53,686	\$59,055	\$66,840
28	27	\$54,089	\$59,498	\$67,341
29	28	\$54,495	\$59,944	\$67,846
30	29	\$54,903	\$60,394	\$68,355
31	30	\$55,708	\$61,279	\$69,356
32	31	\$56,126	\$61,738	\$69,877
33	32+	\$61,506	\$67,657	\$76,575

# General Scale for Exempt Positions Hampton City School SY 2008/2009

Effective 7/1/2008

	<b>Grade</b>	<b>Term</b>	<b>Days</b>	<b>Minimum</b>	<b>Mid-point</b>	<b>Maximum</b>
Grade 13	G-213	12 months	249	\$34,092	\$44,358	\$54,624
	G-113	11 months	220	\$30,121	\$39,192	\$48,262
	G-013	10 months	200	\$27,383	\$35,629	\$43,874
			Hourly Rate	\$18.26	\$23.75	\$29.25
Grade 14	G-214	12 months	249	\$37,184	\$48,359	\$59,534
	G-114	11 months	220	\$32,853	\$42,727	\$52,601
	G-014	10 months	200	\$29,866	\$38,843	\$47,819
			Hourly Rate	\$19.91	\$25.90	\$31.88
Grade 15	G-215	12 months	249	\$40,498	\$52,694	\$64,890
	G-115	11 months	220	\$35,781	\$46,557	\$57,332
	G-015	10 months	200	\$32,528	\$42,324	\$52,120
			Hourly Rate	\$21.69	\$28.22	\$34.75
Grade 16	G-216	12 months	249	\$44,156	\$57,443	\$70,730
	G-116	11 months	220	\$39,013	\$50,753	\$62,492
	G-016	10 months	200	\$35,466	\$46,139	\$56,811
			Hourly Rate	\$23.64	\$30.76	\$37.87
Grade 17	G-217	12 months	249	\$48,117	\$62,606	\$77,096
	G-117	11 months	220	\$42,513	\$55,315	\$68,117
	G-017	10 months	200	\$38,648	\$50,286	\$61,924
			Hourly Rate	\$25.77	\$33.52	\$41.28
Grade 18	G-218	12 months	249	\$52,461	\$68,254	\$84,047
	G-318	11.5 months	230	\$48,458	\$63,046	\$77,634
	G-118	11 months	220	\$46,351	\$60,305	\$74,259
	G-018	10 months	200	\$42,138	\$54,823	\$67,508
			Hourly Rate	\$28.09	\$36.55	\$45.01
Grade 19	G-219	12 months	249	\$56,139	\$73,034	\$89,928
	G-119	11 months	220	\$49,601	\$64,528	\$79,455
	G-019	10 months	200	\$45,092	\$58,662	\$72,231
			Hourly Rate	\$30.06	\$39.11	\$48.15
Grade 20	G-220	12 months	249	\$60,080	\$78,146	\$96,213
	G-120	11 months	220	\$53,083	\$69,045	\$85,007
	G-020	10 months	200	\$48,257	\$62,768	\$77,279
			Hourly Rate	\$32.17	\$41.85	\$51.52
Grade 21	G-221	12 months	249	\$64,283	\$83,623	\$102,963
	G-121	11 months	220	\$56,797	\$73,884	\$90,971
	G-021	10 months	200	\$51,633	\$67,167	\$82,701
			Hourly Rate	\$34.42	\$44.78	\$55.13

# **General Scale for Exempt Positions** **Hampton City School SY 2008/2009**

Effective 7/1/2008

	<b>Grade</b>	<b>Term</b>	<b>Days</b>	<b>Minimum</b>	<b>Mid-point</b>	<b>Maximum</b>
Grade 22	G-222	12 months	249	\$68,770	\$89,463	\$110,157
	G-122	11 months	220	\$60,760	\$79,044	\$97,327
	G-022	10 months	200	\$55,237	\$71,858	\$88,479
			Hourly Rate	\$36.82	\$47.91	\$58.99
Grade 23	G-223	12 months	249	\$73,579	\$95,728	\$117,876
	G-123	11 months	220	\$65,010	\$84,579	\$104,148
	G-023	10 months	200	\$59,100	\$76,890	\$94,680
			Hourly Rate	\$39.40	\$51.26	\$63.12
Grade 24	G-224	12 months	249	\$77,257	\$100,507	\$123,757
	G-124	11 months	220	\$68,259	\$88,802	\$109,344
	G-024	10 months	200	\$62,054	\$80,729	\$99,403
			Hourly Rate	\$41.37	\$53.82	\$66.27
Grade 25	G-225	12 months	249	\$81,117	\$105,539	\$129,961
	G-125	11 months	220	\$71,670	\$93,247	\$114,825
	G-025	10 months	200	\$65,154	\$84,770	\$104,387
			Hourly Rate	\$43.44	\$56.51	\$69.59

# **Hourly Pay Scale for Non-exempt Positions** **Hampton City Schools SY 2008/2009**

Effective 7/1/2008

<b>Grade</b>	<b>Minimum</b>	<b>Mid-point</b>	<b>Maximum</b>
H-01	\$6.55	\$8.22	\$9.90
H-02	\$7.08	\$8.93	\$10.78
H-03	\$7.71	\$9.74	\$11.76
H-04	\$8.40	\$10.61	\$12.81
H-05	\$9.17	\$11.57	\$13.97
H-06	\$9.98	\$12.61	\$15.23
H-07	\$10.88	\$13.74	\$16.60
H-08	\$11.19	\$14.13	\$17.07
H-09	\$11.87	\$14.98	\$18.10
H-10	\$12.93	\$16.33	\$19.72
H-11	\$14.10	\$17.80	\$21.50
H-12	\$15.37	\$19.40	\$23.43
H-13	\$16.75	\$21.15	\$25.54
H-14	\$18.26	\$23.05	\$27.84
H-15	\$19.90	\$25.12	\$30.34
H-16	\$21.68	\$27.38	\$33.07
H-17	\$23.64	\$29.84	\$36.05
H-18	\$25.77	\$32.53	\$39.29
H-19	\$28.09	\$35.47	\$42.84
H-20	\$30.06	\$37.95	\$45.84
H-21	\$32.17	\$40.60	\$49.04
H-22	\$34.42	\$43.45	\$52.48
H-23	\$36.82	\$46.48	\$56.15
H-24	\$39.40	\$49.74	\$60.08



**CO-CURRICULAR SUPPLEMENT SCHEDULES  
FY 2008/2009**

<b>SUPP ID</b>	<b>CO-CURRICULAR ASSIGNMENT TITLE</b>	<b>ANNUAL AMOUNT</b>
603	ALL CITY JAZZ BAND DIRECTOR	\$ 2,674.00
607	ANNUAL YEARBOOK SPONSOR HIGH SCHOOL	\$ 3,184.00
606	ANNUAL YEARBOOK SPONSOR MIDDLE SCHOOL	\$ 2,065.00
609	AVID SPONSOR	\$ 1,087.00
611	BAND DIRECTOR HIGH SCHOOL	\$ 3,498.00
610	BAND DIRECTOR MIDDLE SCHOOL	\$ 2,615.00
617	CASE MANAGER SPECIAL EDUCATION 0-39 CASES	\$ 1,125.00
620	CASE MANAGER SPECIAL EDUCATION 100+ CASES	\$ 2,251.00
618	CASE MANAGER SPECIAL EDUCATION 40-69 CASES	\$ 1,549.00
619	CASE MANAGER SPECIAL EDUCATION 70-99 CASES	\$ 1,970.00
621	CHORUS DIRECTOR MIDDLE SCHOOL	\$ 2,021.00
622	CHORUS DIRECTOR SENIOR HIGH SCHOOL	\$ 3,184.00
624	CHROME SPONSOR	\$ 870.00
639	CLASS SPONSOR - FRESHMAN	\$ 712.00
685	CLASS SPONSOR - SOPHOMORE	\$ 760.00
663	CLASS SPONSOR - JUNIOR	\$ 1,277.00
683	CLASS SPONSOR - SENIOR	\$ 1,167.00
855	DRIVER EDUCATION COORDINATOR	\$ 6,493.00
626	GUIDANCE DIRECTOR MIDDLE SCHOOL	\$ 911.00
630	DRAMA ASSISTANT SPONSOR HIGH SCHOOL	\$ 1,901.00
634	DRAMA SPONSOR HIGH SCHOOL	\$ 3,114.00
633	DRAMA SPONSOR MIDDLE SCHOOL	\$ 1,901.00
636	SCHOOL WEBMASTER	\$ 1,105.00
641	FUTURE TEACHERS OF AMERICA SPONSOR	\$ 911.00
646	GRADE CHAIRPERSON OVER 6	\$ 506.00
647	GRADE CHAIRPERSON UP TO 6	\$ 450.00
694	GRADUATION COORDINATOR	\$ 1,167.00
656	INSTRUCTIONAL LEADER 11 + PEOPLE	\$ 1,671.00
653	INSTRUCTIONAL LEADER 3-5 PEOPLE	\$ 802.00
654	INSTRUCTIONAL LEADER 6-8 PEOPLE	\$ 1,201.00
655	INSTRUCTIONAL LEADER 9-10 PEOPLE	\$ 1,605.00
657	INSTRUCTIONAL LEADER ELEMENTARY	\$ 2,251.00
658	INSTRUCTIONAL LEADER MIDDLE SCHOOL	\$ 3,376.00
665	LITERARY MAGAZINE SPONSOR HIGH SCHOOL	\$ 1,581.00
669	MODEL UN SPONSOR HIGH SCHOOL	\$ 2,021.00
671	NATIONAL HONOR SOCIETY SPONSOR	\$ 388.00
676	NEWSPAPER SPONSOR HIGH SCHOOL	\$ 2,524.00
675	NEWSPAPER SPONSOR MIDDLE SCHOOL	\$ 1,581.00
677	ODYSSEY OF THE MIND COACH	\$ 928.00

**CO-CURRICULAR SUPPLEMENT SCHEDULES  
FY 2008/2009**

<b>SUPP ID</b>	<b>CO-CURRICULAR ASSIGNMENT TITLE</b>	<b>ANNUAL AMOUNT</b>
679	ODYSSEY OF THE MIND COORDINATOR	\$ 2,014.00
689	STUDENT ACTIVITIES DIRECTOR HIGH SCHOOL	\$ 3,498.00
688	STUDENT ACTIVITIES DIRECTOR MIDDLE SCHOOL	\$ 2,615.00
680	STUDENT COOPERATIVE ASSOCIATION ADVISOR	\$ 728.00
645	TAG ADVISOR - SECONDARY	\$ 973.00
642	TAG ADVISOR - ELEMENTARY, 0-7 STUD/REFER	\$ 205.00
644	TAG ADVISOR - ELEMENTARY, 17+ STUD/REFER	\$ 410.00
643	TAG ADVISOR - ELEMENTARY, 8-16 STUD/REFER	\$ 308.00
691	YOUTH IN GOVERNMENT SPONSOR	\$ 2,065.00
878	TEACHER EXTRA CLASS	\$ 5,628.00
890	TEACHER TWO EXTRA CLASSES	\$ 11,256.00

**ATHLETIC SUPPLEMENT SCHEDULES  
FY 2008/2009**

<b>SUPP ID</b>	<b>ATHLETIC ASSIGNMENT TITLE</b>	<b>ANNUAL AMOUNT</b>
601	ACADEMIC CHALLENGE SPONSOR	\$ 1,560.00
750	ATHLETICS DIRECTOR	\$ 5,090.00
753	ATHLETICS DIRECTOR - PHOEBUS	\$ 2,545.00
809	ATHLETICS TRAINER	\$ 10,000.00
759	BASEBALL J.V. HEAD COACH	\$ 2,065.00
760	BASEBALL VARSITY HEAD COACH	\$ 3,184.00
762	BASKETBALL J.V. HEAD COACH	\$ 2,602.00
765	BASKETBALL VARSITY ASSISTANT COACH	\$ 2,661.00
766	BASKETBALL VARSITY HEAD COACH	\$ 3,184.00
768	CHEERLEADING J.V. HEAD COACH - ALL SEASONS	\$ 2,661.00
810	CHEERLEADING J.V. HEAD COACH - COMPETITION	\$ 300.00
811	CHEERLEADING J.V. HEAD COACH - FALL	\$ 1,180.50
812	CHEERLEADING J.V. HEAD COACH - WINTER	\$ 1,180.50
770	CHEERLEADING VARSITY HEAD COACH - ALL SEASONS	\$ 3,184.00
813	CHEERLEADING VARSITY HEAD COACH - COMPETITION	\$ 500.00
814	CHEERLEADING VARSITY HEAD COACH - FALL	\$ 1,342.00
815	CHEERLEADING VARSITY HEAD COACH - WINTER	\$ 1,342.00
771	CROSS COUNTRY VARSITY ASSISTANT COACH	\$ 1,166.00
773	CROSS COUNTRY VARSITY HEAD COACH	\$ 2,021.00
628	DEBATE SPONSOR HIGH SCHOOL	\$ 2,065.00
774	FIELD HOCKEY J.V. HEAD COACH	\$ 1,616.00
775	FIELD HOCKEY VARSITY HEAD COACH	\$ 2,661.00
776	FOOTBALL J.V. HEAD COACH	\$ 2,661.00
778	FOOTBALL VARSITY ASSISTANT COACH	\$ 2,661.00
780	FOOTBALL VARSITY HEAD COACH	\$ 4,278.00
782	GOLF VARSITY HEAD COACH	\$ 1,142.00
667	MAJORETTE DIRECTOR HIGH SCHOOL	\$ 777.00
783	SOCCER J.V. HEAD COACH	\$ 1,616.00
785	SOCCER VARSITY HEAD COACH	\$ 2,661.00
786	SOFTBALL J.V. HEAD COACH	\$ 2,065.00
787	SOFTBALL VARSITY HEAD COACH	\$ 3,184.00
789	SPEECH FORENSICS SPONSOR	\$ 1,943.00
790	SWIMMING VARSITY ASSISTANT COACH	\$ 1,166.00
791	SWIMMING VARSITY HEAD COACH	\$ 2,602.00
792	TENNIS VARSITY HEAD COACH	\$ 2,065.00
795	TRACK INDOOR VARSITY HEAD COACH	\$ 2,021.00
796	TRACK OUTDOOR VARSITY ASSISTANT COACH	\$ 1,943.00
798	TRACK OUTDOOR VARSITY HEAD COACH	\$ 3,114.00
803	WEIGHT ROOM COORDINATOR - ALL SEASONS	\$ 1,616.00

**ATHLETIC SUPPLEMENT SCHEDULES**  
**FY 2008/2009**

<b>SUPP ID</b>	<b>ATHLETIC ASSIGNMENT TITLE</b>	<b>ANNUAL AMOUNT</b>
801	WEIGHT ROOM COORDINATOR - FALL	\$ 85.00
802	WEIGHT ROOM COORDINATOR - SPRING	\$ 714.00
799	WEIGHT ROOM COORDINATOR - SUMMER	\$ 817.00
804	WRESTLING VARSITY ASSISTANT COACH	\$ 1,943.00
806	WRESTLING VARSITY HEAD COACH	\$ 2,857.00

**EDUCATION SUPPLEMENT SCHEDULES**  
**FY 2008/2009**

<b>SUPP ID</b>	<b>EDUCATION SUPPLEMENT</b>	<b>ANNUAL AMOUNT</b>
904	APPRENTICE I	\$ 200.00
900	APPRENTICE II	\$ 400.00
901	APPRENTICE III	\$ 600.00
902	APPRENTICE IV	\$ 800.00
903	APPRENTICE V	\$ 1,350.00
935	ASHA CERTIFICATE OF CLINICAL COMPETENCE	\$ 2,000.00
931	ASSOCIATE'S DEGREE OR 60 SEMESTER HOURS	\$ 600.00
905	BACHELOR'S DEGREE	\$ 900.00
910	BACHELOR'S DEGREE PLUS 15 SEMESTER HOURS	\$ 450.00
921	CERTIFICATE OF ADVANCED GRADUATE STUDY	\$ 1,000.00
907	COMPUTER REPAIR TECHNICIAN	\$ 850.00
908	DOCTORATE DEGREE	\$ 2,000.00
933	EDUCATION SPECIALIST	\$ 1,000.00
916	JOURNEYMAN'S CARD	\$ 500.00
917	MASTER'S CARD	\$ 1,000.00
918	MASTER'S DEGREE	\$ 1,800.00
919	MASTER'S DEGREE IN FIELD	\$ 2,600.00
920	MASTER'S DEGREE PLUS 30 SEMESTER HOURS	\$ 800.00
934	NATIONAL BOARD CERTIFIED TEACHER	\$ 2,000.00
922	NATIONALLY CERTIFIED NURSE	\$ 365.00
928	PROFESSIONAL STANDARDS CERTIFICATE BASIC	\$ 365.00
926	PROFESSIONAL STANDARDS CERTIFICATE AP	\$ 450.00
923	PROFESSIONAL STANDARDS CERTIFICATE ADV I	\$ 550.00
924	PROFESSIONAL STANDARDS CERTIFICATE ADV II	\$ 660.00
925	PROFESSIONAL STANDARDS CERTIFICATE ADV III	\$ 800.00
927	PROFESSIONAL STANDARDS CERTIFICATE BACHELOR	\$ 900.00
929	PROFESSIONAL STANDARDS CERTIFICATE MS	\$ 1,035.00

**Substitute Pay Rates**  
**Hampton City Schools SY 2008-2009**  
Effective 7/1/2008

<b>Asg Code</b>	<b>Pay Code</b>	<b>Position Title</b>	<b><u>Hourly Rate</u></b>	<b><u>Half Day Rate</u> (Up to 4 hours)</b>	<b><u>Full Day Rate</u> (4.25 to 8 hours)</b>	
G2046	307	Substitute Teacher/non-degreed	\$6.55	\$26.20	\$52.40	1st ten days
G2046	308	Substitute Teacher/non-degreed	\$7.50	\$30.00	\$60.00	11th consecutive day
NA	314	Substitute teacher/non-degreed	\$3.00	\$12.00	\$24.00	IA subbing in own building
G2045	304	Substitute Teacher/degreed	\$8.13	\$32.52	\$65.04	1st ten days
G2045	305	Substitute Teacher/degreed	\$10.63	\$42.52	\$85.04	11th consecutive day
NA	313	Substitute Teacher/degreed	\$3.38	\$13.52	\$27.04	IA subbing in own building
G2044	306	Long-term Substitute	\$19.69	\$78.76	\$157.52	
G2050	309	Substitute Instructional Assistant	\$6.55	\$26.20	\$52.40	
G2030	319	Substitute Nurse	\$8.25	\$33.00	\$66.00	
G2025	303	Substitute Interpreter	\$16.07	\$64.28	\$128.56	
G2040	311	Substitute Secretary	\$6.55	\$26.20	\$52.40	
G2010	321	Substitute Cafeteria Monitor	\$6.64	NA	NA	
G2020	324	Substitute Custodian	\$6.55	NA	NA	
G2005	322	Substitute Bus Driver	\$10.06	NA	NA	
G2000	323	Substitute Bus Attendant	\$7.77	NA	NA	
G2955	325	Substitute Food Service Worker I	\$6.55	NA	NA	
G2954	326	Substitute Food Service Worker II	\$7.95	NA	NA	
G2953	327	Substitute Food Service Worker III	\$8.35	NA	NA	
G2956	328	Substitute Food Service Manager	\$9.45	NA	NA	



## **HAMPTON CITY SCHOOLS**

### **Our Commitment to Excellence**

#### **GEAR UP (Gaining Early Awareness and Readiness for Undergraduate Programs)**

The Hampton GEAR UP project was one of 24 applications receiving a grant award out of the total 283 GEAR UP applications received by the U.S. Department of Education this year. According to the U.S. Department of Education, GEAR UP grant projects are six-year grants that must include at least one low-income middle school, one college or university, and two community or business organizations. Grantees must match federal funding and partners may contribute in-kind services for their match.

The Hampton GEAR UP project will support services to prepare the 2008-09 7th-grade cohort at Lindsay and Spratley for postsecondary study, including supporting these students throughout high school at Hampton and Phoebus. The total federal award in Year 1 is \$449,850, which will support approximately 40 percent of the GEAR UP project costs.

Specifically, the grant will support:

Partial costs for a part-time project co-director from Old Dominion University;

Saturday Academy instruction for Lindsay students;

A summer bridge program in 2009;

AVID tutors, AVID training for school teams, AVID supplies, and AVID contract costs for Hampton and Phoebus beginning in 2010;

Administrative supplies for the Parent Involvement Facilitators;

School-year extracurricular STEM exploratory workshops and an annual STEM summer program on local university campuses facilitated by the Virginia Space Grant Consortium;

TESA (Teacher Expectations and Student Achievement) and PESA (Parent Expectations Support Achievement) training for staff at all four schools;

Annual parent retreats;

This grant includes in-kind contributions from the division and its partners, including the Coliseum Central Business Improvement District, the Educational Policy Institute, Old Dominion University, and the YMCA. Approximately 4 percent of the GEAR UP project costs, or \$318,024, will be supported by non-governmental sources over the six-year period.

#### **Hampton High One of Top 1300 Schools**

For the second year in a row, Hampton High School has made the list of Newsweek Magazines Top Schools in the nation. To make the determinations, Newsweek takes a look at the number of Advanced Placement, International Baccalaureate and/or Cambridge tests taken by all students at a school in 2007, divided by the number of graduating seniors. Hampton High School was recognized for its highly impressive International Baccalaureate Program. A total of 83 schools in Virginia were listed, with Hampton High – ranked at 1,116 – being the only school from Hampton to make the Newsweek list.

## **HAMPTON CITY SCHOOLS**

### **Our Commitment to Excellence**

#### **HAMPTON'S NEW NATIONAL BOARD CERTIFIED TEACHERS BRING TOTAL TO 60!**

Thirteen new teachers have been added to the growing list of National Board Certified Teachers in the Hampton School Division. This brings us to a total of 60 National Board Certified teachers currently teaching in the system. National Board Certification is authorized through NBPTS (National Board for Professional Teaching Standards), which requires applicants to complete an extensive portfolio and take a very detailed assessment in the area of the certification they are seeking. The portfolio process itself takes 150-300 hours to complete, and teachers must demonstrate how they stimulate student learning.

#### **PRELIMINARY DATA SHOWS 100% ACCREDITATION FOR HAMPTON SCHOOLS**

According to preliminary accreditation data, it is projected that for the first time ever, 100% of Hampton's 33 schools have met accreditation status! Hampton School Board Chairman Fred Brewer stated that the credit must go to "the hard work of our partners both internally and externally, who believed in Hampton City Schools."

All of Hampton's 23 elementary schools, six middle schools and four high schools are projected to be accredited for school year 2008-2009. This represents a jump from 88% of schools accredited the previous school year. Notable accreditation accomplishments include:

- \* 147 perfect scores in 4<sup>th</sup> grade reading***
- \* An overall gain of 28% in 7<sup>th</sup> grade math (from 43%-71%)***
- \* Above 90% passing English at all four high schools***

Hampton Superintendent of Schools, Dr. Patrick Russo, said "the dedication and commitment by everyone in the division is to be applauded, and their efforts have certainly been rewarded."

The 2006-2007 combined mean SAT scores for the Hampton school division increased 18 points when compared to the 2005-2006 scores. This score of 946 represents the highest mean scores for the division in the past six years!

In the area of critical reading, the division's mean score of 469 represents an increase of nine points compared to the 2005-2006 scores, and the division's mean score for math (477) also represents an increase of nine points.

## **HAMPTON CITY SCHOOLS**

### **Our Commitment to Excellence**

"Continuous improvement is our goal," said Hampton Superintendent of Schools, Dr. Patrick Russo. "We will continue to examine curriculum content and develop creative teaching strategies in an effort to post even higher gains in the future."

### **ONCE AGAIN...PARENTS GIVE HAMPTON SCHOOLS HIGH MARKS**

For three consecutive years since the Hampton school division made a decision to query parents about their perceptions of Hampton City Schools, the division has received outstanding parent approval!

The 2008 survey results showed that a whopping 80% of our parents gave the Hampton school division an overall grade of "A" or "B", compared to 78% last school year. In addition, 95% of the Hampton parents gave the school division an overall grade of "A", "B" or "C." This is highly significant in that a national survey conducted in 2006 by the Phi Delta Kappa/Gallup Poll, recorded only 49% of parents awarding their local public schools an "A" or "B" rating.

The 2008 Parent Survey consisted of 36 statements in four categories, which were School Environment, Student Achievement, Teacher/Staff Expectations, and Support and Service. The Response choices ranged from "Strongly Agree" to "No Opinion." The Overall Grade category included "A", "B", "C", "D" and "F", and the survey also included a section for written comments.

Hampton Schools Superintendent, Dr. Patrick Russo, stated he is extremely pleased with the results as it *"strongly indicates that our division is in fact moving in the right direction."*

## **First High Performance Schools for City of Hampton**

The two new PK-8 Grade Schools for Hampton City Public Schools are the first new schools built in the City of Hampton in more than 30 years. These two new schools are currently being constructed on land behind the existing Bethel High School and at the Victoria Boulevard site of the former Sentara Hampton General Hospital. Each school is scheduled to be opened in 2009.

The vision for these two new schools was created during design workshops and public community design reviews with participants from the Hampton City Schools, City of Hampton government agencies, and the community that included administrators, teachers, city department heads, and community members. Participants of these workshops discussed how to best meet their educational curriculum goals, safety needs, high-performance design goals, community-use and technology needs. The collective result of these workshops was two new 202,814 square foot state-of-the art PK-8 Grade schools that will be energy efficient, environmentally sensitive, inviting, flexible, functional learning environments that the entire Hampton community can take great pride in!

Each school will house 1300 students comprising 800 PK-5<sup>th</sup> grade students and 500 6-8<sup>th</sup> grade students. Each school will include playing fields, gymnasiums, dining halls, as well as art, music, science, technology, and reading rooms. In addition, these new school facilities will have many high performance features and will be the first in the city to seek Leadership in Energy and Environmental Design (LEED®) certification under the LEED for Schools criteria with the U.S. Green Building Council. Each school building will be used as a teaching tool to educate students on the many "green" features that will be designed into each facility by integrating green building concepts into the student curricula.

High performance and environmentally-friendly strategies that will be part of the schools' design and construction include:

- ☐ the preservation of open space beyond the minimums required by local ordinance;
- ☐ the utilization of an the existing Sentara Hospital site to remediate useful space and minimize further land clearing;
- ☐ convenient locations for bike racks and preferred parking for low-emitting, fuel efficient vehicles to alleviate automobile traffic and pollution;
- ☐ selecting sites that have a connection to the community basic services, pedestrian access, and public transportation systems;

- ❑ shared use of assembly spaces, media center and gymnasias with the general public to avoid the need for duplicate facilities elsewhere in the community;
- ❑ a light colored, highly reflective metal roof to reduce urban “heat island” effects and help keep the building cool;
- ❑ use of native and locally-adapted landscape plants to eliminate the need for permanent irrigation systems;
- ❑ enhanced acoustical insulation of the classrooms and primary learning spaces to reduce external and internal noise and create quiet rooms increasing the communication between students and teachers;
- ❑ reduction in building water use through low-flow plumbing fixtures and kitchen equipment;
- ❑ energy-efficient technologies predicted to save over 15percent on energy bills, such as low-e glass, increased insulation, and motion detectors to turn off lights during unoccupied periods;
- ❑ careful selection of air-conditioning refrigerants to minimize damage to the ozone layer and contribution to the greenhouse effect;
- ❑ ongoing recycling of glass, plastics, metals, paper, and cardboard, as well as a construction waste management plan to recycle or reuse over 50 percent of the waste generated during construction;
- ❑ wood doors, gym floor and cabinetry with Forest Stewardship Council (FSC) certification;
- ❑ indoor air quality management plans to safeguard occupant health both during and after construction;
- ❑ monitoring stations for carbon dioxide, temperature, humidity and outdoor airflow to improve occupant comfort and reduce unnecessary energy use; and
- ❑ environmentally-friendly housekeeping and pest management programs.



# BETHEL PK-8



Front View - Central Administration



Right Side View

Pre K-8 Grade School

1067 Big Bethel Road

Hampson City Schools  
Hampson, Virginia



# SENTARA PK-8



Front View - Central Administration



Right Side View

Pre K-8 Grade School

3120 Victoria Boulevard

Hampton City Schools  
Hampton, Virginia





## The History of Hampton's New Building Program

### School Investment Panel Formed

In early 2004, the Hampton City Council and the Hampton City School Board made a joint commitment to a major program of school renovation and construction. They commissioned The School Investment Panel - a diverse group of community stakeholders including parents, business representatives, and civic/neighborhood leaders - to develop a list of recommended strategic capital investments. In October of 2004, following nearly a year of intensive work and four community forums to obtain public input, this group presented recommendations to a joint session of Council and School Board.

### Panel Makes Recommendations

In October of 2004, the School Investment Panel recommended a two-phased school investment project over the next 10 years. This project includes new construction, improvements to existing facilities, and the doubling of funds available for ongoing maintenance (\$2.9 million per year). The recommendations of the School Investment Panel were subsequently approved by Hampton City Council and the Hampton School Board. The Original budget was \$276,600,000 over the 10 year period; \$139,300,000 during Phase I, and \$137,300,000 during Phase II.

Original School Investment Panel projects included:

- New elementary and middle school at the old Sentara site
- New elementary schools for Buckroe, Tyler, Wythe and northwest
- Renovations and additions to Bryan, Moton, Syms, Langley and Hampton High School
- New high school at Armistead Point
- New special purpose school
- Dedicated funds for maintenance (\$2.9 million per year)

### School Investment Panel Reconvenes

In November of 2005, Hampton City Schools acquired the construction management services of M. B. Kahn and Company. The company conducted a review of the work of the School Investment Panel and an evaluation of all existing school facilities. In addition, Kahn's staff conducted an assessment of current and projected construction costs, and met with parents and teachers to develop educational specifications for the new schools. A comprehensive review revealed the following:

- All cost data was in 2007 dollars, with none of the costs factored for building increases due to inflation.
- The old Sentara site was too small for both an elementary and middle school. Alternative options needed to be considered therefore, the concept of a PreK-8 school was the preferred alternative.
- Total cost for the original Investment Panel plan equated to \$494,550,000 when inflationary factors were considered.
- Further analysis revealed that construction of 4 PreK-8 schools could save taxpayers over \$50 million.

### School Investment Panel Endorses PreK-8 School Model

Based on land restrictions, the ability to serve more students, and savings from a PreK-8 school vs. both an elementary and middle school on the old Sentara site, the school administration recommended the building of a PreK-8 school on that property, to the School Investment Panel. The Panel unanimously endorsed this recommendation, and further suggested that a PreK-8 school be built in each of the additional three quadrants of the city.

- The cost for Phase I equated to \$207,655,000.
- Phase II of the construction program was to include a Bryan Elementary School conversion, a high school renovation, a new high school, and a new special purpose school.
- Cost for Phase II equated to \$235,680,000.
- Total cost for the recommended plan equaled \$443,335,000.

### PreK-8 Schools Approved

- School Board received recommendation from School Investment Panel and approved it on August 16, 2006.
- School Board requested funding from City for Phase I of the school construction program totaling \$207,655,000.
- On December 6, 2006, the City approved the funding of two projects and continued funding for capital improvements for a total of \$121,945,000.
- Approved projects included new PreK-8 schools at the old Sentara and northwest sites (\$98,150,000), and additional maintenance funding each year (\$2.9 million per year), as well as capital improvement plan funds (\$9,295,000).





# HAMPTON'S PREK-8 SCHOOLS

## Frequently Asked Questions

### WHAT IS A PreK-8 SCHOOL?

- A school campus where students progress from pre-kindergarten through eighth grade together and a sense of family and continuity are created over nine years
- A school that offers developmentally appropriate, thematic-based and rigorous curriculum and instruction at each grade level
- A school offering continuity of curriculum, thematic strands, specialized instruction and opportunities for expanded growth. It is not just an extension of two more grades in the elementary school.

### WHY DID HAMPTON ELECT TO ADOPT THIS MODEL?

The old Sentara property was not large enough to accommodate both an elementary school and middle school. The School Administration researched viable options. The PreK-8 model addressed the size constraints of the property while also being more cost effective. After learning these details and researching evidence regarding the quality of instruction in the PreK-8 school model, the School Investment Panel endorsed the PreK-8 model for the old Sentara site, and for future school construction.

### WHAT DOES THE RESEARCH SAY ABOUT PreK-8 SCHOOLS?

Research-based evidence concerning the PreK-8 school model includes:

- Students attending the same school through 8th grade minimizes the negative effect of transitioning from elementary to middle school
- Students develop long-term "bonds" with teachers and staff
- Parents develop long-term "bonds" with teachers, staff and other parents providing for increased parent involvement through the middle years
- Students learn at their own pace—support network for less advanced students, advanced learners have greater opportunities
- Students clustered into smaller learning communities – PreK-2, Grades 3-5, and Grades 6-8.

### WHAT SCHOOLS WILL BE BUILT FIRST?

The first schools will be built at the old Sentara site located in the Wythe section of Hampton, and on land owned by the School Board located directly behind Bethel High School.

### WHAT WILL BE THE ENROLLMENT AT THESE SCHOOLS?

Students will be grouped into three smaller, separate learning communities within the school; (PreK-Grade 2, Grades 3-5 and Grades 6-8). Plans call for a capacity of 400 students in PreK through grade 2, 400 students in grades 3-5, and 500 students in grades 6-8.

### HOW WILL ELEMENTARY AND MIDDLE SCHOOL STUDENTS BE SEPARATED?

The design of this two-story facility will include separate instructional and recreational areas to include:

- Separate Media Center Reading Rooms
- Separate Gymnasiums
- Separate Eating Areas

### WILL MY CHILD MISS OUT ON ELECTIVES OFFERED AT TRADITIONAL MIDDLE SCHOOLS?

Middle school students who choose to attend a PreK-8 Schools will be offered foreign language, music, art, band, physical education, gifted and exceptional students programs, special education resources and enrichment classes. The structure of the school day, electives and services will be determined by the school community and state core curriculum guidelines.

### WILL THESE SCHOOLS BE ON THE TRADITIONAL OR YEAR-ROUND SCHEDULE?

These schools are planned to operate on a traditional school calendar.

### WILL STUDENT ATTENDANCE ZONES BE REVISED?

Yes. Building new schools will require adjustments to current student attendance zones.

### HOW WILL TRANSPORTATION BE HANDLED?

The Transportation Work Team is exploring options, and a recommendation will be forthcoming regarding the yellow bus transportation of middle school students in grades 6-8 who will be attending these schools.

### WHEN WILL THESE SCHOOLS BE BUILT?

Our plans currently call for the opening of PreK-8 schools on the old Sentara site and in the Bethel High School area to take place in 2009.

### ARE THERE PLANS FOR OTHER PreK-8 SCHOOLS TO BE BUILT?

Yes. The School Investment Panel recommended, and the Hampton School Board has approved the construction of 4 PreK-8 facilities (one in each quadrant of our city). The PreK-8 schools to be built at the old Sentara site and in the Bethel High School area represent the first phase of the plan.

### WHERE CAN I LEARN ADDITIONAL INFORMATION ON HAMPTON'S PreK-8 SCHOOLS?

The Hampton school division's web site ([www.sbo.hampton.k12.va.us](http://www.sbo.hampton.k12.va.us)) will post updated information on the construction of these schools. In addition, several community meetings are being planned to provide information to the public as well. The dates and locations of these meetings will be advertised in the newspaper as well as on the school division's web site. For more information, contact Victor Hellman, Chief Operations Officer for Hampton City Schools at: [vhellman@sbo.hampton.k12.va.us](mailto:vhellman@sbo.hampton.k12.va.us) or by calling 727-2340.

## **Procedures for Naming New Schools**

### **Hampton's PreK-8 Schools**

1. School board Chairman appoints School Naming Committee (2 board members, 2 central administrators, 2 community representatives.)  
September 17, 2008
- 2." Name That School" fliers are posted on the division's website, and are available in the School Administrative Office and the Hampton public libraries for two weeks. The Public Relations Office will run an ad in the Daily Press.  
September 22-October 3, 2008
3. School Board Chairman sends a Connect-ED message to Hampton parents asking them to participate in the naming of the two schools.  
September 22, 2008
4. All submissions are to be received by the HCS Public Relations Department.  
October 3, 2008
4. The Public Relations Department compiles list of names submitted and gives to the School Naming Committee.  
October 6, 2008
5. School Naming Committee makes name recommendation to full School Board for approval.  
October 15, 2008
6. School Board approves name in accordance with Policy #FF "Naming New Facilities".  
November 5, 2008

## Hampton City Schools Policy Manual

Book: Hampton City Schools Policy Manual

Section: F - Facilities Development

Title: NAMING NEW FACILITIES

Number: FF

Status: Active

Legal:

Adopted: 10/25/1967

Last Revised: 10/15/1980

Last Reviewed:

### Policy Detail

Elementary and middle schools will be named in honor of persons who have rendered outstanding service to mankind in their community, state, and/or country.

All high schools will be named for geographic or historic locations.

Adopted:  
10/25/67

Revised:  
10/15/80

Hampton City Schools, Hampton, Virginia



## **GLOSSARY OF KEY FINANCIAL TERMS**

**Accrual Basis** – A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

**Appropriation** – a legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes.

**Attrition** – A method of achieving a reduction in personnel cost by not refilling the positions vacated through resignation, reassignment, transfer, retirement, or means other than layoffs for a period of time or at a reduced salary.

**Authorized Positions** – Employee positions, which are authorized in the adopted budget, to be filled during the year.

**ADM – Average Daily Membership (unadjusted)** – Student membership on any given day within a school month.

**ADM – Average Daily Membership (adjusted)** – Student membership on any given day within a school month with a 15% reduction for half-day kindergarten.

**Basis of Accounting** – a term used to refer to when revenues, expenditures, expenses and transfers and the related assets and liabilities are recognized in the accounts and reported in the financial statements (i.e. Accrual or Cash).

**Budget** – a financial plan for a given period, usually a fiscal year, containing an estimate of proposed expenditures and a proposed means of financing them.

**Budget Calendar** – The schedule of key dates which the government follows in the preparation and adoption of the budget.

**Cash Basis** – A basis of accounting in which transactions are recognized only when cash is increased or decreased.

**Category, Administration/Attendance and Health** – activities concerned with establishing and administering policy for the school division. These include the School Board, Executive Services, Human Resources, Fiscal Services and Health Services. Also included are the costs associated with promoting the well-being of students and staff and costs related to encouraging good school attendance.

**Category, Instruction** – programs and services dealing directly with the interaction between teachers and students. Also, included in this category are the activities associated with curriculum development and instructional staff training. Funds for instructional supplies and equipment are also included as are funds for contributions to joint regional, vocational and special education programs.



## **GLOSSARY OF KEY FINANCIAL TERMS**

**Category, Operations and Maintenance** – activities concerned with keeping the physical plants clean, open, and safe for use. This includes keeping the grounds, buildings, and equipment in effective working condition and in a good state of repair. Utilities, postage and communication are also included in this area.

**Category, Pupil Transportation** – activities associated with transporting students from home to school and back home as well as on other trips to school activities. This includes both our yellow bus fleet and the City transit fleet (HRT).

**Chart of Accounts** - a list of all accounts in an accounting system.

**Compensation** – Compensation includes salaries and benefits paid to staff for services rendered.

**Composite Index** - a factor used in the Virginia Basic Aid formula, (derived from true values of property, ADM, population, retail sales, adjusted gross income, etc.) to determine local and state share of basic appropriation.

**Contingency** – A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

**Contractual Services** – Services rendered to a government by private firms, individuals, or other governmental agencies. Examples include utilities, rent, maintenance agreements, and professional consulting services.

**Deficit** – The excess of an entity's liabilities over its assets or the excess of expenditures or expenses over revenues during a single accounting period.

**Department** – The basic organizational unit of government which is functionally unique in its delivery of services.

**Disbursement** – The expenditure of monies from an account.

**Employee (Fringe) Benefits** – Compensation in addition to regular salary, provided to an employee. This may include such benefits as health insurance, life insurance, retirement contributions, social security, etc.

**Encumbrances** – Obligations in the form of purchase orders, contracts, or other commitments which are chargeable to an appropriation and for which a part of the appropriation is reserved.

**Equipment (Capital Outlay)** – The purchase of additional equipment.

**Equipment (Replacement)** – The purchases of equipment to replace another piece of equipment which is to be sold or scrapped.

## **GLOSSARY OF KEY FINANCIAL TERMS**

**Expenditure** – The payment of cash on the transfer of property or services for the purpose of acquiring an asset, service or settling a loss.

**Expenditures Per Pupil** – Expenditures for a given period divided by a pupil unit of measure (i.e., ADM or ADA, etc.).

**Expense** – Charges incurred (whether paid immediately or unpaid) for operations, maintenance, interest or other charges.

**Fiscal Year** – A twelve month period to which the annual budget applies and at the end of which the entity determines its financial position and results of operations. Local school divisions in the Commonwealth of Virginia have fiscal years that begin July 1 and end June 30.

**Food Service Budget** – This fund accounts for all of the cafeteria operations within the school division, including the preparation and serving of school breakfast and lunch. The primary funding source for this independent financial operation is the fees charged for meals.

**Full-Time Equivalent Position (FTE)** – a measurement equal to one staff person working a full-time work schedule for a specific position for one fiscal year. A part-time position is converted to the decimal equivalent of a full-time position.

**Fund** – An independent accounting entity with a self-balancing set of accounts, which are segregated for the purpose of carrying on specific activities in accordance with special regulations, restrictions or limitations.

**Fund Balance** – The excess of assets of a fund over its liabilities and reserves.

**Fund Balance – Reserved for Encumbrances** – An account used to segregate a portion of fund balance for expenditure upon vendor performance.

**Generally Accepted Accounting Principles (GAAP)** – Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules, and procedures that define accepted accounting principles.

**Grant** – A contribution made by a government or other organization to support a particular function. Grants may be classified as either operational or capital, depending upon the grantee.

**Hampton City School Board** – An elected body created according to state law and vested with the responsibility for elementary and secondary public education activities in the City of Hampton.

**Impact Aid – Section 8003** – Funding from the United States Department of Education for loss of tax revenues for students whose parents live or work on federal property.

## **GLOSSARY OF KEY FINANCIAL TERMS**

**Indirect Cost** – A cost necessary for the functioning of the organization as a whole, but which cannot be directly assigned to one service. Also an amount, usually a percentage of expenditures, allowed to be recovered from administering grant programs.

**Interfund Transfers** – The movement of monies between funds of the same governmental entity.

**Line-Item Budget** – A budget prepared along departmental lines that focuses on what is to be bought.

**Materials and Supplies** – Expendable materials and operating supplies necessary to conduct departmental operations.

**Operating Budget** – This is the general fund for the school division. It is used to account for all financial resources except those required to be accounted for in other funds.

**Operating Expenses** – The cost for personnel, materials, and equipment required for a department to function.

**Operating Revenue** – Funds that the government receives as income to pay for ongoing operations. It includes such items as taxes, fees from specific services, interest earnings, and grant revenues. Operating revenue are used to pay for day-to-day services.

**Performance Budget** – A budget wherein expenditures are based primarily upon measurable performance of activities and work programs.

**Personnel Services** – Expenditures for salaries, wages and fringe benefits of an entity's employees.

**Program Budget** – A budget which allocates money to the functions or activities of a government rather than to specific items of cost or to specific departments.

**Purchase Order** – A document submitted to a vendor which requests materials or services at a price indicated on the purchase order. The issuance of a purchase order establishes an encumbrance in the accounting system.

**Resources** – Total amounts available for appropriation including estimated revenues, fund transfers and beginning balances.

**Revenue** – Sources of income financing the operations of government.

**State Standards of Accreditation** – the standards for the accreditation of public schools in Virginia are designed to ensure that an effective educational program is established

## **GLOSSARY OF KEY FINANCIAL TERMS**

and maintained in Virginia's public schools. The Code of Virginia requires the Virginia Board of Education to promulgate regulations establishing standards for accreditation of public elementary and secondary schools. A school can be assigned one of the following ratings: (1)Fully Accredited (2)Accredited with Warning (3)Conditionally Accredited.

**SOL (Standards of Learning)** – State-mandated testing that occurs in the spring. Beginning with the Class of 2004, verified credits for graduation will be based on the achievement by the student of a passing score.

**Supplemental Appropriation** – An additional appropriation made by the governing body after the budget year has started.

**Transfers In/Out** – Amounts transferred from one fund to another to assist in financing the services for the recipient fund.